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IMPLEMENTATION PLANNING FOR UADPS-SP,
A COMPUTER BASED SUPPLY AND FINANCIAL
CONTROL SYSTEM

BY

DONALD C. BOHANNON
and
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Since its inception in 1963, the Uniform Automated Data Processing System for Stock Points (UADPS-SP) has grown steadily both in the scope of supply, accounting, and data processing functions it performs and in the numbers and types of activities it services. The basic purpose of this thesis is to provide guidance to prospective UADPS-SP customers on the preparations

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IMPLEMENTATION PLANNING FOR UADPS-SP, A COMPUTER BASED SUPPLY AND FINANCIAL CONTROL SYSTEM

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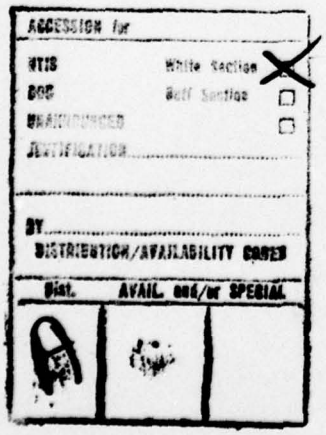

ABSTRACT

Since its inception in 1963, the Uniform Automated Data Processing System for Stock Points (UADPS-SP) has grown steadily both in the scope of supply, accounting, and data processing functions it performs and in the numbers and types of activities it services. The basic purpose of this thesis is to provide guidance to prospective UADPS-SP customers on the preparations required for successful conversion of their local supply and accounting operations to one of the centrally-designed systems provided by the Fleet Material Support Office (FMSO) under the direction of the Naval Supply Systems Command (NAVSUP).

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I. INTRODUCTION

The Uniform Automated Data Processing System for Stock Points (UADPS-SP) is a mechanized supply and accounting system used by Naval shore installations. Since its inception, UADPS-SP has grown steadily both in the scope of supply, accounting, and data processing functions it performs and in the numbers and types of activities it services. The basic purpose of this thesis is to provide guidance to prospective UADPS-SP customers on the preparations required for successful conversion of their local supply and accounting operations to UADPS-SP.

The process is complex and preparations for conversion will place extraordinary burdens on personnel in all segments of the organization. It involves personnel from several commands and the private sector in a cooperative effort over a period of time ranging from ten months to two years. In the first stage, the prospective customer must collaborate with the Naval Supply Systems Command (NAVSUP), and the Fleet Material Support Office (FMSO), as well as its Administrative and Operational commands, in the selection, justification, and acquisition of data processing and communications hardware to support the system which will be installed.

The next stage encompasses the rigorous tasks of classroom training, intensive study of the system documentation, adaptation of local supply and accounting procedures to meet

the requirements of the system, detailed training of working-level personnel, purification of stock and financial records to insure accuracy, development of data for loading the files required by the system, and preparation of the site for the various hardware components to be installed. The ultimate goal for each prospective customer is to be fully prepared for conversion. Only meticulous planning and diligent execution of the milestone tasks will insure a complete state of readiness.

This thesis has been compiled as a result of the experience and knowledge gained by the authors from implementation of UADPS-SP via the Multiple Activity Processings System (MAPS) at the Naval Air Station, Cecil Field, Florida. It recommends those tasks and procedures which have proven most feasible and effective. The second chapter presents a brief background on the history of UADPS-SP and the alternative methods of implementing it, as well as a description of the operating and application programs which make up the computer software. Chapter Three examines the feasibility study to be conducted and the content of the economic analysis to be submitted. Chapter Four addresses planning for a UADPS-SP implementation and the preparations required for a successful conversion including some steps to be followed when dealing with organizational realignment, system training, file development, and site preparation. This chapter also discusses a technique for controlling and monitoring the progress of the conversion milestone tasks. Chapter Five presents the authors' conclusions.

II. GENERAL INFORMATION ABOUT UADPS-SP

A. HARDWARE

Among the responsibilities of the Navy Fleet Material Support Office (FMSO) is that of being the Central Design Agency for the Naval Supply Systems Command's Uniform Automated Data Processing System for Stock Points or UADPS-SP. UADPS-SP is a mechanized supply and accounting system used by the Navy and this chapter discusses the system, what UADPS-SP can provide, some general advantages and capabilities of UADPS, what is needed to use it, and how and where it has been implemented.

The computer that is used for UADPS-SP system is a tailored configuration of the Burroughs 3500 computer equipment. The computer equipment itself is referred to as the hardware of the system and there are many different configurations, or sizes, of the basic hardware in use at different activities. Some activities have enough processing volume to justify their own on-site Burroughs computer. In this situation the activity is referred to as having a "stand-alone" computer. The stand-alones in use now essentially fall into four different size categories determined by the number of magnetic tape drives, the amount of data storage capacity, the amount of processing core, and the number of remote terminals. The basic configurations are expandable, that is, additional storage capacity, processing capacity, tape drives, and remote terminals may be added to any of the

four standard sizes [Ref. 7]. For activities that do not do enough business to cost-justify a stand-alone computer, access to UADPS-SP and to the computer is still possible. Various plans are possible whereby one activity may use another activity's computer, usually via remote terminals, to utilize some type of UADPS. These options will be discussed later in this chapter.

It should be noted that both disk storage and remote terminals are present in the UADPS-SP system. What this means to a UADPS user is that he has immediate access to the computer's information. He can ask for certain information and get immediate answers, and can also keep certain data updated at all times--for example, stock balances. This is called a real time system and is extremely beneficial to a user.

B. SOFTWARE

Instructions that tell the computer how to operate are called "software." There are two types of software involved in UADPS-SP. The first is software that tells the computer how to perform functions of internal control--that is, how to operate. Operating programs consist of the:

1. Master Control Program (MCP) - which allows more than one application program to be running at the same time (multiprogramming),

2. Data Communications Handler (DCH)- which tells the computer how to pass the data between remote devices and the control processor programs,

3. Common Services Program (CSP)- which handles particular jobs common to many applications programs,

4. Translators- which translate our language into language the machine understands, and

5. Utilities- which perform various "housekeeping jobs."

With the exception of some utility programs, the operating programs are all provided with the computer, that is, by the computer vendor.

The second type of software is that which the UADPS-SP user is probably most interested in - the application programs. These are the programs which are usually referred to when talking about UADPS-SP. There are several hundred of these programs that make up the UADPS package, and they are categorized by function with each application labeled by a letter of the alphabet. For example, the group of UADPS programs which do certain Management Information tasks is called Application H.

C. PERSONNEL

The computer hardware plus the two types of computer software equals a computer ready to run under UADPS-SP. There is one additional element to be addressed in order to have an operating UADPS environment. This third element is none other than the user and the programmer-people. People have the ultimate responsibility and capability to make UADPS-SP operate. UADPS-SP is only a tool to assist in the management of supply and finance. If used properly, it can

provide this assistance rapidly and economically. The UADPS-SP user, who is actually using the UADPS-SP as a tool to help fill customer requisitions, account for receipts and issues, submit financial reports, etc., must insure that he is using UADPS-SP properly. He must perform the actual job of providing the computer the data so that he can get meaningful and useful output products. Since UADPS-SP can provide some different products for different activities, he must choose the options that will tell the computer his needs. Naturally, there will be local unique needs that only he may desire--in this case he may augment UADPS-SP with locally developed programs.

D. *HISTORY OF UADPS-SP*

Having now briefly discussed the three elements of UADPS-SP - that is, the computer hardware, the computer software, and the people working with it, we may now move to a discussion of the specific advantages and capabilities of the UADPS-SP system.

One can easily identify advantages of UADPS-SP as it is today by scanning its history. We can envision our UADPS-SP "forefathers" back in 1956 logically saying to themselves, "Why not cut out some manual labor and thereby save dollars and manpower? Why not let these new accounting machines handle some work?" The idea was valid and the seed for UADPS-SP was planted at the Naval Supply Center (NSC), Norfolk, Virginia in 1956. A system was incorporated to

handle supply transactions and stock record maintenance using Automated Data Processing (ADP) equipment. Six other NSC's began to utilize data processing equipment from 1957 to 1961.

In 1961, the stock points were each going their own way in terms of data processing, and the Bureau of Supplies and Accounts (BUSANDA) pushed for standardization. After all, the seven supply centers were essentially trying to accomplish a similar mission, in a similar way - why not do it the same way? Then, as BUSANDA adopted particular guidelines for supply and accounting, the rules would be interpreted and followed identically at all supply centers. Consequently, centralized programming started in 1962. Each stock point took on specific applications to design using the IBM 1410 computer. The first five applications completed were implemented at NSC, Newport in 1963, followed by the other centers through 1965. Difficult problems were encountered with hardware and programs. To overcome many problems, it was decided that all application design should be done at FMSO. The IBM 7010 computer was also adopted to provide more computer power and remote terminals and more activities began to use the UADPS-SP system. In 1972, conversion of UADPS programs to Common Business Oriented Language (COBOL) was started. Conversion to the Burroughs 3500 was included in this effort. With the transfer to COBOL and the B3500 in 1973, UADPS-SP evolved to the system it is today [Ref. 7]. Current users of the UADPS-SP system vary widely - from Navy supply centers to Marine Corps Air Stations, and these users are located geographically around the globe.

E. UADPS-SP APPLICATION PROGRAMS

Given this basic discussion of the elements of UADPS, the advantages of the UADPS-SP system, and the history of UADPS, we may now extend our examination to a look at what is provided by the UADPS programs which are grouped by functions called applications.

1. Application A, Customer Information

One of the essentials needed to provide responsive supply support to customers is information on their requisitions. Application A, Customer Information, tracks local supply actions from requisition entry through shipment or delivery. As requisitions are introduced into the system, a record is established in the Requisition Status File. Other programs then record the latest status in the file as processing takes place. Current status can then be provided to the customer, follow-ups processed, and replies to inquiries prepared. The system also has the capability to monitor selected requisition records and will generate automatic status/follow-ups and produce a receipt notification for the items [Ref. 7].

The more significant reports which are of interest to the stock point executive include:

a. Delayed Issue Notice Listing

Material dropped from inventory, but not recorded as shipped/delivered.

b. Issue Processing Time Analysis

Listing which gives lapsed time between steps in issue processing.

c. Delayed Exception Report

Exceptions kicked out for manual review and not reentered within 7/15/20 days.

d. UMMIPS Performance Report

Gives statistics on requisitions received by priority and customers, on movement times.

2. Application B, Receipt Due Processing

Application B, Receipt Due Processing, includes the entire range of tasks necessary to establish a record of expected material receipts, to modity the record as necessary, and to record the physical receipt and subsequent storage of the material. That is, a due record is first established by the central or local manager (or the UADPS-SP replenishment program). Cancellations or status cards are processed to update the due record. Receipts are recorded, and finally storage is recorded. During this process the system will generate storage location cards for the warehouseman, key a transaction item report of receipt for the inventory manager, and reduce "due" balances and increase Master Stock Item Record (MSIR) balances [Ref. 7].

Application B has other features. For example, inquiries can be made against the Receipt/Due File, the system will kick out notifications for review on certain input status, and follow-ups on delinquent dues are created.

Significant reports from Application B include:

a. Delayed Receipt Notices

Summary and Detail Lists and Statistics of receipts not stored within a specific time.

b. Deliquent Due Report

List and status on outstanding dues. Categorized by 30 day increments of overdue (based on EDD).

c. Evaluation of Supply Performance

(Locally Controlled material). Number of items reviewed, stored, not stored, received within or out of UMMIPS limits, number of dues, etc.

3. Application C, Demand Processing

Application C, Demand Processing, involves actions beginning with the receipt of demand documents by the stock point through the accomplishment of appropriate supply actions, the preparation of invoices and proof of delivery/ shipment. Although demand documents are usually thought of as material requests, Application C handles other demand-related documents such as reservations, planned requirements, cancellations, modifications, and warehouse refusals. When a demand document enters the system it is edited and checked for availability. If the item is not carried, a record of this "not-carried" demand is recorded. If the item is not in stock (NIS) one of many alternatives may be taken, depending on the options the activity has coded for the item. If the item is available, generally the 1348-1 will be printed and record balances reduced. The word "generally" is used deliberately because the activity can take options to have low priority items held in a temporary "in-process" file and process higher priority items first to give these high priority requirements first shot at the available quantity.

Also high priority items can be held in the in-process file if receipt is anticipated.

Application C additionally handles establishment, processing, release, and review of local backorders. It reconciles data fields on the MSIR against various other files, and establishes money value for material to be turned into store [Ref. 7].

4. Application D, Inventory Control

One of the applications providing very important and useful tools to an inventory manager is the Application D, Inventory Control. The inventory control function is the key to effective supply support and responsive supply support is the objective of our system. Very sophisticated, proven methods have been incorporated into Application D to assist in replenishing the activity's retail material which is "pulled" by the stock point into inventory. Naturally, as an inventory manager, one of the basic characteristics one wants to know about his items is its demand pattern. A Demand Frequency Report is provided which is a summary of the number of items receiving an average of 0 to 26 hits per quarter. The report can be also produced for 0 to 5 or more hits per year. Another basic thing a commodity manager must know is item lead times. For activities under the Variable Operating Safety Level (VOSL) inventory concept, there is a program to monthly compute lead times using smoothing techniques on data from past receipts. The program has a high and low filter for lead time of four months to ten

days respectively. Another program computes the Value of Annual Demand (VAD) for VOSL items, grouped by item manager and listed in descending value of annual demand.

Quarterly, a program is run to "forecast" the coming quarter's demands. This is done by calculating such statistics as the average quarterly demand (AQD), the mean absolute deviation (MAD), the value of annual demand (VAD), the operating level, the risk of stock out, the safety level, the reorder point, and the requisitioning objective. To get the data, the program chooses between reaveraging, smoothing, or trending techniques to calculate or forecast demand. The activity has options in the process, such as setting a maximum risk of stockout factor, or setting a zero safety level for slow movers.

Now, during normal processing throughout the day, if a transaction is processed which reduces an item's on-hand-quantity below the reorder point, that item is flagged for possible replenishment. Later, the replenishment program is run and the computer will again recompute the need for replenishment for the item. If the item is a seasonal item, a cylinder, a gas, or other unusual item, the computer will not make a replenishment decision and will generage an exception for manual processing. If the item is a normal item, the computer will produce a standard requisition or a local purchase document, an obligation document, establish a due and create a cross-reference billing card for financial accounting. These documents comprise a complete

replenishment package. This package will not be created for those items that do not meet the user specified frequency of demand. For example, if the activity has established the parameter of three frequencies of demand in six months as a requirement for replenishment and the item has only had one hit, a replenishment package will not be automatically produced.

The activity has several options for the computer's replenishment program. For example, the activity might arbitrarily reduce the requisitioning objective for non-VOSL items or apply a percentage reduction to requisitioned quantity for VOSL items. The activity can do a "test replenishment" run factoring the replenishment based on value of annual demand category (VADCAT) and Frequency of Demand category to analyze the most effective way to buy, given a certain amount of money. This analysis is done by the VOSL Stock Point Analyzer Program [Ref. 7].

5. Application H, Management Information

Application H is called Management Information. That name is a little deceiving, since important management information is provided in all the other UADPS applications--and does not just come from Application H. Application H consists of a conglomeration of different programs which use two basic data sources to produce reports. The first data source is from the Transaction Reconstruction Tape. This is a tape that is an accumulation of all transactions that occur during the day which change records on the

on-line disk files. The Transaction Reconstruction Tape contains all transactions that have updated the disk files and it provides an audit trail and a possible means of recovery should a file be destroyed. Using this tape, various products are provided including Transaction Item Reports and Asset Status Cards for the Inventory Manager. The transrecon tape is also used to create the bulk of the Supply Officer's Report Card--the NAVSUP 1144 report. This tape is also the link between Supply and Financial Applications because it passes supply transactions which affect financial ledgers to the financial programs. From the transrecon, one gets a daily printed transaction ledger.

The second source of information for Application H is from the on-line supply disk files. Using these on-line files, there are programs in Application H that can seek information for queries of the data in the files. A person can use these programs to get statistics on requisitions by UIC, requisitions within a date range, stock-on-hand quantities, locations, unit prices, and on-and-on. There is one key report generated in Application H and that is the Variable Ranking Report. The Variable Ranking Programs provide a list ranked in order according to user options, by one or two of the 12 MSIR data fields it can print. This gives the user the ability to get a list of items, ranked in order value of annual demand for example or in order of frequency of demand [Ref. 7].

6. Application I, Physical Inventory Procedures

Physical Inventory Procedures are included under Application I. Two basic types of physical inventories are included in UADPS -- scheduled and unscheduled.

a. Scheduled

Scheduled inventories fall into four categories:

(1) Navy centrally-controlled item inventories are directed by Item Manager who sends physical inventory requests for items to be inventoried in the coming six months.

(2) Non-Navy centrally-controlled item inventories are directed also by the Item Manager. DSA sends physical inventory request for items to be inventoried in the coming year.

(3) Locally-managed active items are selected for inventory by Application I using a Penalty Cost Model and the activity schedules those items at their discretion.

(4) The last item category is for those items such as HIVAC, Pilferable, and Classified Items which are to be inventoried as prescribed by NAVSUP instructions.

b. Unscheduled

Unscheduled spot inventories are initiated by the Navy manager and/or non-Navy manager and local special inventory requests such as that created from a warehouse refusal.

Application I aids in the physical inventory process by producing Tally Cards, Trial Balance Cards and Listings,

setting internal cutoff dates as directed, producing second count cards where large value differences are noted during reconciliation, and creating loss or gain by inventory transactions to adjust supply and financial records. Various listings and tools are also output to assist the Quality Control Branch in determining differences between the "book" and the "count."

Under Application I, an activity is assisted in another process similar to the physical inventory -- the location audit. Tools produced include a location audit listing, material location change cards, and bin tags if desired [Ref. 7].

7. Application M, Material Excessing

The Material Excessing function is covered under UADPS Application M. Inventory managers recognize the fact that if excess material is kept on hand it not only takes up physical space but also ties up dollars. Excess material could possibly be used by another activity and the dollars invested in this extra material could undoubtedly be used to procure other needed material. The UADPS-SP user has programs available that will scan his Master Stock Item Records and screen assets to suggest items to be sent elsewhere. In the process, items determined to be in excess are checked against substitute items that may be deficient, and dues against an excess item are pointed out for possible cancellation. Reports of excess are produced and replies to excess reports are processed, as well as 1348-1's printed

for movement to disposal. A file is built for items determined as excess and awaiting movement called the Excess Holding File. The money value of items in this file is included in a special accounting class 283 for financial records keeping purposes.

A follow-up system is included in this processing. If within certain time frames no reply to an excess report has been received a follow-up will be output. And for those items sent to disposal, reports of material intransit are produced showing items and dollar value where no proof of delivery or proof of shipment has been input to the computer [Ref. 7].

8. Application R, Repairable Processing

UADPS-SP also includes an application called Repairable Processing, Application R. Repairs on certain items may be done at the squadron level, an intermediate level such as at an Aviation Intermediate Maintenance Department (AIMD), or at the Depot Repair level such as a Naval Air Rework Facility (NARF). Application R relates to this major overhaul/repair level, and a rotable pool project is being incorporated for the intermediate repair level. The system provides a process for control of the non-RFI items through the repair cycle to stock in RFI condition. Application R is designed for either submarine or aviation repair support [Ref. 7].

9. Application P, Records Maintenance

A final UADPS supply application to be addressed is Application P, Records Maintenance. This function is of vital importance in any data processing system. A computer can provide all kinds of dazzling reports and useful tools, but if the data base isn't any good, these reports are largely useless. Application P, Records Maintenance, was designed to allow UADPS users to keep the supply data base correct. Among other functions, it handles such data base maintenance tasks as change notice processing, stock decapitalization, and reconciliation of the master stock item records and the Navy Management Data List (NMDL) [Ref. 7].

To this point, emphasis has been primarily on UADPS processing of supply-associated functions. Discussion will now turn to an examination of financial applications included under UADPS-SP.

10. Application E, Financial Inventory Control

Application E, Financial Inventory Control, performs two primary functions: it accounts for financial inventory values by posting to the Financial Inventory Control Ledger (FICL) and it reconciles the Financial Inventory Control Ledger file with the Master Stock Item Record (MSIR) File. The FICL file is, at present, the only financial file that is disk resident. This file is organized so that each ledger is identified by Stores Account, Cog, Material Control Code (MCC), Condition Code, and so on. Transactions that update the file come essentially from two places.

Because the FICL is designed to reflect the value of the MSIR, so one can readily observe that any transaction that will change the value on the MSIR must also update the FICL. For example, issues and receipts normally update the MSIR and then flow through Application H via the transrecon tape into Application E to update the financial file. This is the first source of transactions. The second source is that of Money Value Only (MVO) transactions. These transactions are generated by or input directly into Application E. The transactions undergo a thorough edit and invalid transactions are rejected and put in a suspense status until corrected. The reason for rejection is indicated on the reject listing.

Since Application E provides data to produce the monthly stores returns, daily and weekly checkpoints are provided to insure agreement between these posted financial ledgers and the stores returns. At least annually the MSIR and FICL must be reconciled using Application E programs [Ref. 7].

11. Application F, Stores Accounting

Hand-in-hand with Application E goes Application F, Stores Accounting. Whereas Application E accounted for stock already in the inventory, Application F can be thought of as accounting for the money to buy the stock. It should be emphasized that a UADPS user processes Application F either under the Navy Stock Fund (NSF) concept or under the Retail Inventory System (RIS) concept. The main purposes of Application F are providing billings, reconciliations of

Other Supply Officers (OSO) transfers, NSF/RIS accounting, reconciliations of dues and stock obligations, and providing monthly stores reports.

At the end of each month the valid transactions that were posted to the Financial Inventory Control Ledger are merged for preparing monthly billings and reports, and for updating the Accounts Receivable Ledgers maintained for cash sales.

Commitments and obligations of locally managed allotments of the Navy Stock Fund can be reconciled to supply records of receipts processed and/or dues. Listings and supporting follow-ups and adjustments are created to highlight differences. Commitments and obligations of stock fund money granted to the activity are established on the NSF file and periodical status of funds reports provided via the NSF or RIS operations on Application F [Ref. 7].

12. Application G, Cost, Allotment, and Appropriation Accounting

The third of the three purely financial accounting applications in UADPS-SP is Cost, Allotment, and Appropriation Accounting, Application G. Application G is currently in use by activities in their capacity as an Authorized Accounting Activity. The application can be used either with or without the activity's use of Applications E and F.

There are two other UADPS-SP applications which will be discussed briefly here. They are generally thought of as falling under the category of financial applications,

but can be run independently of Applications E, F, and G.

13. Application K, Payroll/Leave Accounting

The first, Application K, Payroll/Leave Accounting, generally receives the highest priority and the most attention of any of the UADPS programs run.

Payrdl programs are run on a cyclic basis corresponding to the bi-weekly pay periods for civilians. During the second week of the pay period, the Master Employee Records are updated with any changes in basic status of the employees and W-2's are prepared for personnel who were separated or transferred between states. This is called the maintenance phase.

In the calculation phase, done the following week, pay is calculated and checks are printed. Checks are printed on the NAVCOMPT Form 906-1 or 906-2. Composit checks are prepared for check-to-bank, savings organizations, etc. Just before the checks are printed a validation listing is produced to provide a checkpoint to insure correctness of the payroll.

Application K also produces the time and labor cards to be filled in by employees and supervisors and creates several reports useful in managing a payroll system. Options are provided to handle mass wage changes such as per annum wage, per diem, health insurance rates, charity deductions, and so on. At the option of the activity, the leave accounting portions of Application K may, or may not be used [Ref. 7].

14. Application Z, Personnel Accounting

Finally, Application Z, Personnel Accounting, is based on the requirement of the Personnel Automated Data System (PADS) as published by the Office of Civilian Manpower management. The personnel accounting system may be viewed as a supply accounting system dealing with people instead of parts and instead of requisitioning objectives it is based on ceiling points.

This concludes the examination of each of the various UADPS applications. Clearly, there is much more that could be discussed about each of the applications but hopefully this overview will provide a general feeling for what each application is designed to do.

F. UADPS CONFIGURATIONS

Earlier in this chapter alternative UADPS hardware configurations were introduced. In several of these configurations, a satellite activity utilizes a host activity computer based on the fact that, although there are costs involved, these costs are less than that of having a separate computer. This sharing arrangement is specified as a host-satellite arrangement, and several different plans are available.

1. Automated Ready Supply Store System (ARSS)

The first arrangement is called the Automated Ready Supply Store System (ARSS). In this situation, the satellite activity acts as a Ready Supply Store to the host activity

under an Accounting Class 203 concept. Here the satellite would have remote terminals to access the host's supply files. The satellite supply files would be kept on tape and updated on a post-post basis by a mini-UADPS system. This mini-UADPS supply system is a subset of the UADPS system and is called Application N. Application N was developed especially to handle this host-satellite situation. So in short, a satellite activity here would have all supply management paper work done at another activity under Application N only. It would have access to the host files via remotes and would be financially accounted for by the host under a special class 203 ledger.

2. Tape Oriented Supply System (TOSS)

A second host-satellite arrangement is called Tape Oriented Supply System (TOSS). This system is basically the same thing as the ARSS, except it has separate host/satellite financial accounting, using all the UADPS-SP financial applications for both.

3. Multiple File Concept (MFC)

A third type of host-satellite configuration, the Multiple File Concept (MFC), is currently used by many activities. MFC is an improvement over ARSS and TOSS in that it provides for a complete separate set of files for the satellite at the host data processing center. Thus, the satellite is like every other UADPS user, with his own on-line disk files, remote terminals, and all UADPS applications available. The difference is that the satellite still has to

rely on the host for computer time and must either truck batch input and output to and from the host, or pass it over communication lines using tape-to-tape equipment. Batch input and output in this context refer to data which is not passed over the remote terminal, such as financial input/output and large volumes of supply input/output.

4. Multiple Activity Processing System (MAPS)

The Multiple Activity Processing System (MAPS) provides an improvement to the host-satellite arrangement in that it eliminates the need for trucking batch work and reduces problems with input/output distribution associated with tape-to-tape equipment. The MAPS hardware is like the MFC in its use of the remote terminals, but a mini-computer is also required by MAPS to take care of batch input/output being passed between the host and satellite.

III. ECONOMIC ANALYSIS OF PROPOSED SYSTEM

Implementation of UADPS-SP, either in the form of a stand-alone system or a tele-communications system for satellite operations, requires installation of ADP equipment, and thus must be justified by economic analysis in accordance with SECNAV requirements. Assistance will be provided in the form of a visit by an analyst from NAVSUP in support of the feasibility study. However, it must be remembered that responsibility for preparation of the economic analysis and its submission to higher authorities for approval rests solely with the prospective activity. This chapter will discuss the elements which constitute an economic analysis as well as the constraints imposed on allowable content.

The basic reference to follow in preparing an economic analysis is SECNAVINST 7000.14B of 18 June 1975. The objective of this instruction is to:

> "1. Identify systematically the benefits and costs associated with resource requirements...;
>
> 2. highlight the key variables and the assumptions on which investment decisions are based and allow evaluation of these assumptions;
>
> 3. evaluate alternative methods of financing investments; and
>
> 4. compare the relative merits of various alternatives as an aid in selecting the best alternative." [Ref. 23, p. 2.]

This instruction also describes the required format to be followed and provides an explanation of the following important elements which must be included in the analysis.

A. NARRATIVE SUMMARY

A Narrative Summary is a concise discussion of the requirements for a new supply and financial control system with a summary of the economic justification contained in the analysis.

B. DESCRIPTION OF PROJECT OBJECTIVE

Clearly stated objectives which define the purpose of implementation of UADPS-SP.

C. ALTERNATIVES

An identification and analysis of each feasible alternative with clear presentation of the costs and benefits of each. The instruction also states:

> "A distinction between "present" and "proposed" should be made. The "present" alternative seeks to identify the level of costs and effectiveness that would accrue without changing the status quo while the "proposed" alternative presents the costs under-taken. If there is a cost savings, it will be the difference between the discounted recurring cost of a currently approved program/project and the discounted recurring cost of each "proposed alternative" plus the present value of savings to be realized by the elimination of modification or refurbishment costs for the "present" alternative." [Ref.23, p. 2 of Encl 2]

D. COST ANALYSIS

All resources required to achieve stated objectives are to be shown in the analysis. Few specific suggestions can be made as to what cost elements should be included in a comparative cost study because of the diversity of problems encountered. In general, costs of each alternative will be exhaustive, and cost estimates will be mutually exclusive

to avoid double counting. The costs to be presented include:

1. Investment Costs

Nonrecurring costs associated with the acquisition of equipment, real property, nonrecurring services, nonrecurring operations and maintenance (start-up) costs, and other one-time investment costs. Investment costs need not all occur in a single year. They include:

a. The cost of rehabilitation, modification or addition of land, buildings, machinery, and ADP equipment.

b. The costs of rehabilitation, modification or other capital items such as furnishings and fittings required to put the project on a "ready-to-use" basis.

c. The costs of freight for the ADP and communications equipment.

d. The value of nonrecurring services received from others including a charge for FMSO training and conversion assistance, the system documentation received, and the overtime costs required to accommodate priority workload backlogged due to employees undergoing training.

2. Recurring (Operations) Costs

This item of cost includes personnel, material consumed in use, overhead, and the costs of support services required on an annual basis. It is likely that cash flows will be different for each year of economic life. The instruction thus gives particular emphasis to the tool of discounting and establishes rather specific guidelines for

applying the method. The guidance includes a prescribed discount rate (10%); a table of discount factors (at 10%); and a brief rationale for the use of discounting of future cash flows.

The justification for use of present value factors in DOD-proposed investments is stated as follows:

> "Interest will be treated as a cost which is related to all Government expenditures, regardless of whether there are revenues or income by way of special taxes for a project to be self-supporting. This position is based on the premise that no public investment should be undertaken without considering the alternative use of the funds which it absorbs or displaces.
>
> One way for the DOD to assure this result is to adopt in public investment evaluations an interest rate policy which reflects the private sector investment opportunities foregone. The discount rate reflects the preference for current and future money sacrifices that the public exhibits in non-government transactions." [Ref. 23, p. 6 of Encl 2]

At this point the reader might recognize the rational for applying a discount rate, yet still logically question the uniform use of 10%. After all the Treasury faces a positive interest rate in its long, intermediate, and short term borrowings in the capital market. It could be asserted that this rate is indicative of the private sector's required rate of return for the forsaken use of funds. However, this rate of return for virtually riskless lending is not the basis put forth in support of discounting government investments. If that were the rationale, the composite rate would be simple enough to calculate and would not be 10 percent.

One crucial problem emerges from any discussion of an appropriate social rate of discount. It is the problem of defining that rate and determining its composition. Welfare economics offers some help in this matter by contending that there are actually two measures which require quantification. The first is the marginal social rate of time preference, which reflects society's rational bias in favor of consumption sooner rather than later. The second is a risk adjusted marginal social rate of return from investment, which reflects the returns that the private sector sacrifices when resources are diverted to public projects [Ref.11]. To oversimplify, one measure mirrors society's preference for a dollar's worth of consumption now rather than tomorrow; the other reflects the opportunity cost of what that dollar could have returned by productive employment between today and tomorrow. There are elements of both in the theoretically appropriate social rate of discount, and therefore, a uniform rate of 10% is deemed appropriate.

The above may appear to be a tiresome digression into the not-so-relevant world of theory, but it is in fact a vital point to be recognized when considering the concept of discounting. Discounting is a defensible tool for internal analytical purposes (within DOD). Its use is to assist in recognizing the timing of cost and benefit streams and as a decision-making aid in our arraying of alternatives in some priority fashion.

Guidelines for documenting the required information are provided in the instruction to insure completeness and consistency. Formats A and A-1 focus on the same kind of basic cost information. However, Format A-1 highlights differences in costs between alternatives. It is derived from Format A, and the same guidance for compiling cost data applies to both formats. The instruction states:

> "Format A - Total life-cycle costs should be compiled for each alternative under consideration, including any approved project. Life-cycle costs associated with an alternative provide a relatively complete picture of the overall resource implications of the acquisition of goods and services.
>
> Format A-1 - Often it is critical for an analysis to focus on the amount of difference in those costs affected by alternatives (differential costs). In cost reduction proposals particularly, only those costs, direct and indirect which could be affected by one of the alternatives, are relevant for making comparisons to identify the least costly of several project alternatives.
>
> Format B - The purpose of Format B is to identify and describe the benefit, output, or effectiveness implications of resource allocation decisions. This information will be provided in sufficient detail to permit a comparison of alternatives. Format B need not be prepared for alternatives which are to be evaluated on the basis of cost only. Format B will be devoted entirely to quantitative and qualitative information which will set benefits and other outputs completely apart from the cost or input implications of a particular alternative. [Ref. 23, p. 15 of Encl 2]

Another important reference to follow when writing the analysis is the Department of Defense Economic Analysis Handbook. This reference provides the conceptual framework for systematically investigating problems of choice.

It describes the process for postulating alternative means of satisfying an objective and investigating the costs and benefits of each of the alternatives. [Ref. 5, p. 2]

Exhibit 1 is an example of an economic analysis prepared by the authors for both a MAPS satellited system and a stand-alone UADPS system for NAS Cecil Field, Florida. Note that the costs of maintaining the current system (baseline) are compared to the costs of implementing the proposed alternative to arrive at the cost savings calculation. Thus the more inefficient and outdated the present system is, the easier it is to justify an alternative one. Note also that the format is not a benefit/cost analysis with the underlying concept being that a program should not be undertaken unless its benefits exceed its costs, where the approach, therefore, involves an attempt to measure benefits and costs. Rather the term cost/effectiveness in the guidelines provided by NAVSUP means simply saving dollars when compared with the current system regardless of any additional "benefits" achieved with the proposed alternative. Placing a monetary value on these "benefits" to help justify the cost of the new system is not provided for, nor even allowed in the required format for the economic analysis of a UADPS-SP system. Rather mention of these benefits such as reduction of required inventory, and faster supply response times is limited to the narrative summary and Section 3 of Exhibit 1, the performance measurement criteria.

EXHIBIT 1

ECONOMIC ANALYSIS

FOR

IMPLEMENTATION OF UADPS-SP

AT NAS, CECIL FIELD, FLORIDA

NARRATIVE SUMMARY

1. Detailed analysis has revealed that implementation of UADPS-SP under the Multiple Activity Processing System (MAPS) satellite concept is the most cost effective, efficient method of satisfying the supply/financial/data processing requirements for NAS, Cecil Field. In summary, the rationale behind this finding is outlined below:

a. The supply/financial systems currently operating at NAS, Cecil Field evolved from Electrical Accounting Machine (EAM) operations and are punched card oriented. These systems require a complete system redesign/reprogramming effort as well as significant hardware augmentation or replacement to provide timely effective logistical support to the command. Implementation of UADPS-SP will provide NAS, Cecil Field on-line/real time supply support through the use of TC-3620 remote terminal devices. Both MAPS and the Stand-Alone B3500 alternative are considerably faster then the current system and provide better turn around time for ADP products to the customer as well as considerable residual capacity for growth.

b. UADPS-SP is a uniform system which is centrally designed, programmed and maintained by the Navy Fleet Material Support Office (FMSO) for NAVSUP. UADPS-SP may be implemented in either a stand-alone B3500 ADP system environment or through time sharing with another UADPS-SP activity utilizing their B3500 system. The latter ADP environment is designated the Multiple Activity Processing System (MAPS). The choice of UADPS-SP ADP environment is dependent upon mission

requirements, workload volume, and cost effectiveness considerations. Section One of this study is the detailed economic analysis for UADPS-SP via MAPS utilizing the B-1717 equipment, and Section Two is the detailed economic analysis for UADPS-SP via Stand-Alone B3500 System. Implementation of UADPS-SP which is programmed in American National Standard Common Business Oriented Language (ANS COBOL) will eliminate the major need for NAS, Cecil Field to develop/maintain local unique supply/financial management systems and free valuable ADP analyst/programmer talent for other functions not currently being accomplished due to a lack of resources. In addition, the Management Systems Development Office (MSDO) of NAVAIR has programmed the Aviation 3-M system in COBOL which will run on the B-1717 and further eliminate local systems design, programming and maintenance efforts. Central design, programming and maintenance further ensures that system changes are implemented in a uniform and timely manner with the least adverse impact on fleet support.

c. Implementation of UADPS-SP will provide a timely, cost effective integrated logistics support capability to NAS, Cecil Field. It will provide an on-line, real time supply capability in an integrated supply system that is responsive to customer requirements. Implementation of UADPS-SP via MAPS will provide a potential life cycle savings of $177,818 (undiscounted). Implementation of UADPS-SP via Stand-Alone B3500 would provide a potential life cycle savings of $14,490 (undiscounted).

d. Analysis of UADPS-SP operations at other Navy Stock Points have reflected a decrease in referral issue time to 1.45 days from various pre-UADPS processing times ranging from 6.15 to 2.14 days. Bounceback rates have also decreased considerably in past UADPS-SP operations, on the average of 12%. In addition, warehouse refusal rates have declined an average of 1% under UADPS-SP operations.

2. The figures in the economic analyses are based on a May 1977 implementation date. The lead time involved for site preparation and the procurement, delivery, installation, and debugging of equipment necessitates an early approval of hardware configuration and personnel staffing. In addition, it should be realized that Cecil Field is already well into UADPS conversion. The amount of money already expended in this effort in actual dollars and hundreds of manhours would be a tremendous sunk cost should the decision be made to continue the present baseline. NAS, Cecil Field's present Data Processing system is already past its economic life and the option to continue status quo is not considered a viable one. Further delay in updating the data processing, supply and financial systems could have a significant adverse effect on support to operational squadrons home based at Cecil Field. It is felt that the planning and progress made thus far have been outstanding and that implementation of UADPS-SP will be very beneficial to Cecil Field in its mission to support the Fleet.

3. The economic analyses are made on a baseline figure which represents NAS, Cecil Field's current ADP equipment, supplies and staffing costs. It should be recognized that ADP capacity at Cecil Field is completely saturated within the present ADP control figure. A number of requests for additional Data Processing services from customer activities within the past year have been denied due to lack of available Data Processing resources. These requests have been deferred pending anticipated conversion to UADPS with the increased ADP capability involved. It is estimated that the costs to accommodate these requests would have added a minimum of $25,000 to the ADP control figure for FY 76. Beyond this, a number of added requirements have recently been levied by higher authority on Station Departments; primarily Supply, Comptroller and AIMD, which require additional ADP work. Data Processing overtime has been required in order to provide an acceptable level of support to these programs. It must be recognized that these very real costs are not considered in the baseline. Had the analyses presented in SectionsOne and Two not been constrained to a costs versus savings format, and instead have been based on costs versus savings and benefits, the project would appear even more economically justifiable.

4. On the basis of the facts and rationale presented above, and the economic analyses contained in Sections One and Two and the supporting data included in Section Three, it is concluded that implementation of UADPS-SP/MAPS is the most logical, cost effective method of satisfying the supply,

financial, 3-M and Fleet support ADP requirements of NAS, Cecil Field.

SECTION ONE

REVISED

ECONOMIC ANALYSIS

PROPOSED

UADPS-SP VIA MAPS B-1717 (SATELLITED)

NAS, CECIL FIELD, FLORIDA

NAS CECIL FIELD

ECONOMIC ANALYSIS - DEPARTMENT OF THE NAVY INVESTMENT

UADPS-SP

SUMMARY

Present Alternative: Current System (Baseline)

	Actual	Discounted
Nonrecurring	-0-	-0-
Recurring	$6,014,024	$4,278,465
Total	$6,014,024	$4,278,465

Proposed Alternative: UADPS-SP via MAPS

	Actual	Discounted
Nonrecurring	$ 301,569	$ 269,904
Recurring	5,534,637	4,084,323
Total	$5,836,206	$4,354,227

Comparison: Current vs UADPS-SP via MAPS

	Actual	Discounted
Recurring Operations Savings (Costs)	$ 479,387	$ 194,142
Plus Nonrecurring (Costs)	(301,569)	(269,904)
Net Savings (Costs)	$ 177,818	$ (75,762)

ECONOMIC ANALYSIS - DEPARTMENT OF THE NAVY INVESTMENT

SUMMARY OF PROJECT COSTS

FORMAT A-1

1. Submitting DON Component: NAS Cecil Field

2. Date of Submission:

3. Project Title: Uniform Automated Data Processing System for Stock Points (UADPS-SP) Implementation.

4. Description of Project Objective: The objective of this project is to provide an improved capability to respond to the operational support requirements of NAS Cecil Field through the implementation of the Uniform Automated Data Processing System for Stock Points (UADPS-SP). UADPS-SP is the Navy uniform standard system for supply and non-NIF financial accounting. This system is centrally designed and maintained by the Fleet Material Support Office (FMSO) Mechanicsburg, PA, the Central Design Activity for UADPS-SP.

Currently, NAS Cecil Field's supply and non-NIF financial management workload is processed on an IBM 360/20. This computer is utilized as follows:

Supply	63%
Acctg	15%
3M	20%
Other	2%

It is the intention of this project to implement the Standard UADPS-SP programs for the supply and non-NIF workload portion on the B-3500 MAPS system and utilize the MSDO maintained 3M and NIF financial management programs and reprogram the Unique programs to COBOL to operate on the B-1717 equipment.

UADPS-SP may be implemented in either a stand alone B-3500 ADP system environment or through time sharing with another UADPS-SP activity utilizing their B-3500 system. The latter ADP environment is designated the Multi-Activity Processing System (MAPS). The choice of UADPS-SP ADP environment is dependent upon mission requirements, workload volume, and cost effectiveness considerations. Enclosure (3) is an economic analysis of UADPS-SP via a Stand Alone B3500 ADP system.

UADPS-SP conversion will bring NAS Cecil Field in line with current Navy policy to standardize and use centrally designed and maintained systems where mission essentially support it and where economically feasible.

5. a. Present Alternative: Current System (Baseline).

b. Proposed Alternative: UADPS-SP via MAPS.

6. Economic Life: UADPS-SP application software is not constrained by an economic life. The economic life of ADP equipment (ADPE) is generally established at eight years. The Project start year is fiscal year (FY) 1976, the current fiscal year in which investment will be required for pre-operational events. Implementation date for UADPS-SP under the proposed alternative is May 1977. For purposes of comparative analysis, (Proposed alternative vs Baseline alternative) the Project end year is 1985, the year in which the proposed ADPE will have been installed eight full years.

7. Project Year	8. Recurring Operations Present	Proposed	9. Difft'l Costs	10. Discount Factor	11. Discounted Costs
FY 76	$ 586,734	$ 586,734	$ -	1.000	$ -
FY 7T	146,684	146,684	-	1.000	-
FY 77	586,734	775,363	188,629	.954	179,952
FY 78	586,734	611,707	24,973	.867	21,651
FY 79	586,734	554,571	(32,163)	.788	(25,344)
FY 80	586,734	523,125	(63,609)	.717	(45,608)
FY 81	586,734	466,139	(120,595)	.652	(78,628)
FY 82	586,734	466,193	(120,541)	.592	(71,360)
FY 83	586,734	467,098	(119,636)	.538	(64,364)
FY 84	586,734	468,031	(118,703)	.489	(58,046)
FY 85	586,734	468,992	(117,742)	.445	(52,395)
12. Totals	$6,014,024	$5,534,637	$ (479,387)		$(194,142)

13. Present Value of New Investment:

Project Year	Cost	Discount Factor	Discounted Investment
FY 76	$ 22,822	1.000	$ 22,822
FY 77	62,159	.954	$ 59,300
FY 78	216,588	.867	187,782
TOTALS	$301,569		$269,904

14. Source/Derivation of Costs: See FORMAT A's for each alternative.

NAS CECIL FIELD

ECONOMIC ANALYSIS - DEPARTMENT OF THE NAVY INVESTMENT

SUMMARY OF PROJECT COSTS

FORMAT A

1. PROJECT: UADPS-SP Implementation at NAS Cecil Field.

2. ALTERNATIVE: Present. Current System (Baseline)

3. PROJECT YEAR	4. PROJECT COSTS a. Nonrecurring (Investment)	b. Recurring (Operations)	c. Annual Cost	d. Discount Factor	e. Discounted Annual Cost
FY 76	-0-	$ 586,734	$ 586,734	1.000	$ 586,734
FY 7T		146,684	146,684	1.000	146,684
FYs 77-85		586,734	586,734	6.042	3,545,047
5. TOTALS		$ 6,014,024	$6,014,024		$ 4,278,465

6. SOURCE/DERIVATION OF COSTS

a. Nonrecurring: None

b. Recurring:

(1) Functional Costs:

The following Supply and Comptroller costs reflect the personnel savings estimated to accrue under the proposed UADPS-SP via MAPS, all other costs in these functional areas are considered non-differentiating. Positions are costed on the basis of the October 1975 pay rate accelerated 9.5% to include the Government contribution for fringe benefits.

Supply - Personnel Savings	Annual Costs
(18) GS-5	$193,536
Supply - New Personnel Requirements	
Terminal Operators (6) GS-4	$(57,648)
Comptroller - Personnel Savings	
(2) GS-5	$ 21,504
Total Functional Costs (14 M/Y's)	$157,392

(2) ADP Costs

The following costs reflect adjustments to the currently authorized (FY 1976) ADP Control Total. These Costs are adjusted as explained in Tab E under the proposed alternative to reflect the personnel and equipment changes resulting from implementing UADPS-SP.

Labor	(30 M/Y's)	$310,670
ADPE		33,672
EAM		54,000
Supplies		31,000
Total ADP Costs		$429,342

c. Total Baseline Alternative Costs: $586,734

NAS CECIL FIELD

ECONOMIC ANALYSIS - DEPARTMENT OF THE NAVY INVESTMENTS

SUMMARY OF PROJECT COSTS

FORMAT A

1. PROJECT: UADPS-SP Implementation.

2. ALTERNATIVE: Proposed. UADPS-SP via MAPS.

3. PROJECT YEAR	4. PROJECT COSTS a. Nonrecurring (Investment)	b. Recurring (Operations)	c. Annual Cost	d. Discount Factor	e. Discounted Annual Cost
FY 76	$ 22,822	$ 586,734	$ 609,556	1.000	$ 609,556
FY 7T	-	146,684	146,684	1.000	146,684
FY 77	62,159	775,363	837,522	.954	798,996
FY 78	216,588	611,707	828,295	.867	718,132
FY 79	-	554,571	554,571	.788	437,002
FY 80	-	523,125	523,125	.717	375,081
FY 81	-	466,139	466,139	.652	303,923
FY 82	-	466,193	466,193	.592	275,986
FY 83	-	467,098	467,098	.538	251,299
FY 84	-	468,031	468,031	.489	228,867
FY 85	-	468,992	468,992	.445	208,701
5. TOTALS	$ 301,569	$5,534,637	$5,836,206		$4,354,227

6. SOURCE/DERIVATION OF COSTS

a. Nonrecurring: See TAB A

FY 76	-	$ 22,822
FY 77	-	$ 62,159
FY 78	-	$216,588
TOTALS		$301,569

b. Recurring:

(1) Functional Costs:

The present (baseline) alternative reflects the costs which will be eliminated (saved) under this alternative. Personnel "costs" represent new positions required by MAPS which are not presently required.

	Personnel Savings M/Y	Personnel Costs M/Y	Net Savings M/Y	Net Savings Dollars
Supply	18.0	6.0	12.0	135,888
Comptroller	2.0	-	2.0	21,504
TOTALS	20.0	6.0	14.0	157,392
FY 77 @ 1/3	6.7	2.0	4.7	52,464
FY 78 - 85	20.0	6.0	14.0	157,392

(2) ADP Costs:

The present (baseline) alternative costs will be adjusted to arrive at the following proposed operating costs:

	FY 76	FY TT	FY 77	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
NAS Cecil Field Site											
Current System Residual Resources (1)											
DP Personnel - See TAB E	$310,670	$ 77,668	$310,670	$255,037	$255,037	$255,037	$255,037	$255,037	$255,037	$255,037	$255,037
Equipment & Other - See TAB F	118,672	29,668	98,777	58,985	58,985	58,985	58,985	58,985	58,985	58,985	58,985
	$429,342	$107,336	$409,447	$314,022	$314,022	$314,022	$314,022	$314,022	$314,022	$314,022	$314,022
Replacement System New Resources											
MAPS Minicomputer Maintenance - See TAB D	$ -	$ -	$ 60,942	$ 17,820	$ 17,820	$ 17,820	$ 17,820	$ 17,820	$ 17,820	$ 17,820	$ 17,820
Remote Terminals (6) - See TAB G	-	-	28,537	55,020	55,486	36,594	17,576	17,254	17,772	18,305	18,854
Communications Lines - See TAB B	-	-	5,663	10,866	10,866	10,866	10,866	10,866	10,866	10,866	10,866
	$ -	$ -	$ 95,142	$ 83,706	$ 84,172	$ 65,280	$ 46,262	$ 45,940	$ 46,458	$ 46,991	$ 47,540
NAS Jacksonville											
Personnel Augmentation - See TAB E	$ -	$ -	$ 62,208	$ 93,311	$ 93,311	$ 93,311	$ 93,311	$ 93,311	$ 93,311	$ 93,311	$ 93,311
Core Memory Augmentation - See TAB H	-	-	85,812	75,173	2,787	2,872	2,954	3,043	3,134	3,229	3,326
Disk Storage Augmentation - See TAB I	-	-	17,826	45,495	60,279	47,640	9,590	9,877	10,173	10,478	10,793
	$ -	$ -	$165,846	$213,979	$156,377	$143,823	$105,855	$106,231	$106,618	$107,018	$107,430
Net Cost of Continuing Baseline Until full Implementation Savings are Realized	$157,392	$ 39,348	$104,928	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Operating Costs Attributed to MAPS	$586,734	$146,684	$775,363	$611,707	$554,571	$523,125	$466,139	$466,193	$467,098	$468,031	$468,992

(1) TABS E and F represent current system DP resources after adjusting to new system environment. Compares with Cecil Field FY 76 ADP Control of $483,672.

NAS CECIL FIELD

UADPS-SP VIA MAPS

EXPLANATION OF NONRECURRING COSTS

	FY 76	FY 77	FY 78
ADP/Comm equipment site prep and installation (est.)			
MAPS Minicomputer	$ -	$ 15,000	$ -
Remote Terminals	-	400	-
Comm Line - See TAB B	-	230	-
ADP/Comm equip/transportation (est.)			
MAPS Minicomputer	-	1,000	-
Remote Terminals	-	800	-
Training Conversion Assistance, FMSO - See TAB C	8,531	15,274	-
ADP Training Assistance for B-1717 System	-	10,000	-
System Documentation - a one time charge for UADPS-SP documentation	2,000	-	-
Overtime: Required to accommodate priority workload backlogged due to employees undergoing training -			
ADP - 880 hours	1,709	6,000	-
Supply - 2610 hours	8,479	10,000	-
Comptroller - 520 hours	2,103	2,000	-
ADPE (Minicomputer) Purchase - See TAB D	-	1,455	216,588
TOTAL	$ 22,822	$ 62,159	$216,588

TAB A

NAS CECIL FIELD

UADPS-SP VIA MAPS

COMMUNICATIONS LINE COST

		FY 77	FY 78-85
Nonrecurring Costs			
Line installation - $90 lines A & B, $50 line C		$ 230.00	$ -
Recurring Costs			
Line A:	Multi Point, Unconditioned, to 2 TC3620 + 1 TD701 concatenated	814.80	1,629,60
	Additional Terminal	23.40	46.80
	1200 BPS Data Sets (3)	540.00	1,080.00
Line B:	Multi Point, Unconditioned, to 2 TC3620 + 1 TD701 concatenated	814.80	1,629.60
	Additional Terminal	15.60	31.20
	2400 BPS Data Sets (3)	990.00	1,980.00
Line C:	Pt to Pt, Unconditioned, to MAPS Mini	674.40	1,348.80
	4800 BPS Data Sets (2)	1200.00	2,400.00
Handsets for Operator Communications		360.00	720.00
		$5663.00	$ 10,866.00

TAB B

FMSO TRAINING/CONVERSION ASSISTANCE

COST SHEET

Category	# Persons	#Mandays	Cost
FY 76			
Executive Training/Planning	2	6	$ 647
COBOL	1	13	831
ADP Environment	1	6	481
Test Remote Installation	1	3	331
Phase I Application Training	11	67	3,848
MAPS Training	2	29	1,812
User Mgmt/MAPS Mgmt Training	1	8	581
FY 77			
Preparedness Eval. for Phase II	2	8	717
Preparedness Eval. for Impl.	2	8	717
Phase II Application Training	9	117	6,294
Conv. Assistance	9	127	6,829
Post Conv. Critique	2	8	717
	43	400	$23,805

TAB C

NAS CECIL FIELD

PROPOSED B-1717 COMPUTER CONFIGURATION

		QTY	NET GOVT. PURCHASE	EST MTHY MAINT.	MTHY LEASE
1.	B 1717 Extended Memory System 4MHZ Processor includes: I/O Base, 32,768 Bytes Main Memory, Console Table, Corner Table	1	$ 52,110	$ 135	$ 1,615
2.	B 1017-128 131,072 Bytes Total Memory	1	32,400	86	912
3.	A 1340 Control for A9340	1	1,620	6	61
4.	A 9340 Console Printer	1	2,475	19	58
5.	A 9116 600 CPM Card Reader	1	6.250	48	213
6.	A 1115 Control for A9115/6/7	1	1,080	8	56
7.	A 9212 150 CPM 80 Column Card	1	20,372	135	472
8.	A 1212 Control for A9212	1	3,888	17	92
9.	A 9247-13 750 LPM 132 Print Positions (Includes 12 Channel Format Tape Reader)	1	31,500	204	968
10.	A 1247-3 Control for A9247-13	1	2,520	17	221
11.	A 9381-14 18KB Cluster - 4 Station NRZ 9CH 800BPI	1	28,944	287	711
12.	A 1381 Tape Cluster Control	1	5,400	45	255
13.	A 9499-8 87.2MB Dual Disk Pack Drive and 1X2	1	34,200	291	932
14.	A 1486-1 Disk Pack Drive Control	1	10,080	42	260
15.	B 9974-4 Disk Pack (Purchase Only)	3	1,455		
	DATA COMMUNICATION CONFIGURATION				
1.	B 1020 I/O Expansion Cabinet with 28 I/O Card Slots	1	10,800	65	307
2.	A 1351 Single Line Control	1	1,800	40	51
3.	A 1651-2 Synchronous Data Set Connect up to 4800	1	1,620	40	66
	SYSTEM SOFTWARE				
1.	B 1710 COB COBOL Compiler	1	-	-	50
2.	B 1710 MCP II	1	-	-	-
3.	B 1710 RPG Compiler	1	-	-	50
4.	B 1710 SRT System Sort	1	-	-	-
5.	B 1717 STG Tag Sort	1	-	-	-
6.	B 1710 Utilities	1	-	-	-
7.	B 1714 NDL Network Definition	1	-	-	50
	TOTALS		$248,514	$1,485	$ 7400

TAB D

NOTE: This equipment will be leased during FY 77 and purchased October 1977. 50% of the lease costs will be applied toward purchase price.

SCHEDULE

	Recurring	Non Recurring
FY 77	$ 60,942	$ 1,455
FY 78	17,820	216,588
FY 79 - 85	17,820	
TOTALS	$ 203,502	$ 218,043

TAB D

NAS CECIL FIELD

UADPS-SP VIA MAPS

DP PERSONNEL ADJUSTMENTS

The following personnel adjustments for purposes of the economic analysis are scheduled to commence five months after implementation for DP Cecil and three months prior to implementation for DP Jacksonville. Costs are accelerated 9-1/2% to include government contributions for fringe benefits.

Job Category	Cecil DP Baseline	Proposed DP Cecil	Proposed DP Jax Augment	Annual Difference
Supv. Computer Spec	GS-12(1)	GS-12(1)		$ -
Comp Spec/programmer	GS-9 (3)	GS- 9(3)	GS-11(3)	55,251
Operations Branch Supv.	GS-7 (1)	GS-7 (1)		-
Day Shift Supv.	GS-5 (1)	GS-5 (1)		-
2nd Shift Supv.	GS-5 (1)	GS-5 (1)		-
Computer Operators	GS-5 (3)	GS-5 (2)		(10,752)
EAM Operators	GS-4 (4)	GS-4 (2)		(19,216)
Data Entry	GS-3(16)	GS-3(13)		(25,665)
Scheduler	-		GS-9 (1)	16,238
Scheduler	-	-	GS-7 (1)	12,214
Data Control	-	-	GS-4 (1)	9,608
	30	24	6	$37,678

Cecil DP Baseline Personnel Costs - $310,670

Annual Proposed DP JAX Augment Personnel Costs - $93,311

Annual Proposed DP Cecil Personnel Costs - $255,037

TAB E

SCHEDULE - DP CECIL PERSONNEL

FY 76	M/Y	LABOR
Baseline	30.0	*$310,670
Difference	-	-
Proposed	30.0	$310,670
FY 7T		
Baseline	7.50	$ 77,668
Difference	-	-
Proposed	7.50	$ 77,668
FY 77		
Baseline	30.0	$310,670
Difference	-	-
Proposed	30.0	$310,670
FY 78-85		
Baseline	30.0	$310,670
Difference	-6.0	(55,633)
Proposed	24.0	$255,037

SCHEDULE - DP JAX AUGMENT

FY77	M/Y	LABOR
Baseline	0	$ 0
Difference	+4.0	62,208
Proposed	4.0	$62,208
FY78-85		
Baseline	0	$ 0
Difference	+6.0	93,311
Proposed	6.0	$93,311

*Adjusted ADP control total. FY 76 ADP control total (labor) of $365,000, reduced to $310,670 reflecting deletion of non-differentiating clerical positions and an overhire funded within the FY 76 control total.

TAB E

UADPS-SP VIA MAPS

CURRENT SYSTEM

EQUIPMENT AND OTHER ADJUSTMENTS

For purposes of the economic analysis, the proposed adjustment to the baseline alternative is scheduled for 1 June 1977, two weeks after the proposed implementation date for UADPS-SP.

Item		Baseline		Proposed	Difference
ADPE					
1403 Printer		$ 8,172		$ -	$ (8,172)
2501 Card Reader		3,312		-	(3,312)
2560 MFCM		9,720		-	(9,720)
2020 Processor		12,468		-	(12,468)
		$33,672			$ (33,672)
EAM					
084 Sorter	(2)	$ 4,461		-	$ (4,461)
083 Sorter		-	(2)	$ 3,072	3,072
519 Mark Sense	(1)	2,892		-	(2,892)
519 w/o Mark Sense		-	(1)	1,035	1,035
188 Collator	(1)	7,512		-	(7,512)
087 Collator		-	(1)	3,252	3,252
548 Interpreter	(1)	1,236	(1)	1,236	-
1050 Remotes		13,356		-	(13,356)
KP/KV		24,543		17,197	(7,346)
6 Station CMC System average 8 yr cost (See Also Below)		$ 54,000		$33,985	$ (20,015)
Supplies		31,000		25,000	(6,000)
TOTAL		$118,672		$58,985	$ (59,687)

TAB F

SCHEDULE

FY 76	Baseline	$118,672
	Difference	-
	Proposed	$118,672
FY 7T	Baseline	$ 29,668
	Difference	-
	Proposed	$ 29,668
FY 77	Baseline	$118,672
	Difference	19,895
	Proposed	$ 98,777
FY 78-85	Baseline	$118,672
	Difference	59,687
	Proposed	$ 58,985

Actual Schedule to Purchase/Maint. 6 Station CMC

FY 77	$12,912
FY 78	12,372
FY 79	11,952
FY 80	11,652
FY 81	11,400
FY 82	1,753
FY 83	1,752
FY 84	1,752

8 Year Total: $65,545

Average Cost per Year: $8,193.

TAB F

NAS CECIL FIELD

UADPS-SP VIA MAPS

REMOTE TERMINAL CONFIGURATION

Terminals

Model	Description	Mo. Rent	Total Purchase	FY 77 Mo. Maint.
TC3620-104	Remote Terminal (4)	$1,492	$ 47,880	$ 433
EOPD-5	End of Paper Detect (4)	-	192	-
PF-23	15" Dual Pin Feed (4)	60	1,712	-
A7261	Print Motor on/off (4)	24	512	-
A9418-2	80cc Reader Punch (4)	872	39,844	606
A2331-1	Reader Punch Control (4)	220	6,840	12
TD701	256 Char Display CRT (2)	146	5,174	27
TD011-1	Alpha Keyboard (2)	26	906	6
TD041	Connector, KBD (2)	-	-	-
TD043	Connector, Display (2)	-	-	-
TD031	Poll & Select (2)	22	608	4
TD058	50' Data Set Cable (2)	-	136	-
XC104	TD-TC Adapter (2)	-	130	-
XC10?	Data Set Cable (4)	-	-	-
A4351	Asynchronous Control (2)	-	-	-
A4352	Synchronous Control (2)	-	-	-
XA109	Data Set I/F (4)	-	-	-
TD021	Synchronous Comm I/F (1)	7	184	2
TD022	Asynchronous Comm I/F (1)	7	184	2
	Terminal Hardware Totals	$2,876	$104,302	$1,092

Communications Hardware

B3665-5	Line Adapter (2)	$ 36	$ 1,200	$ 16
B3665-10	Line Adapter (4)	228	10,252	41
B3665-17	Speed Adapter 24 (2)	50	2,880	21
B3665-18	Speed Adapter 48 (2)	70	3,840	21
CER3003-2	CSU Module (3)	48	1,488	49
		$ 432	$ 19,660	$ 148

TAB G

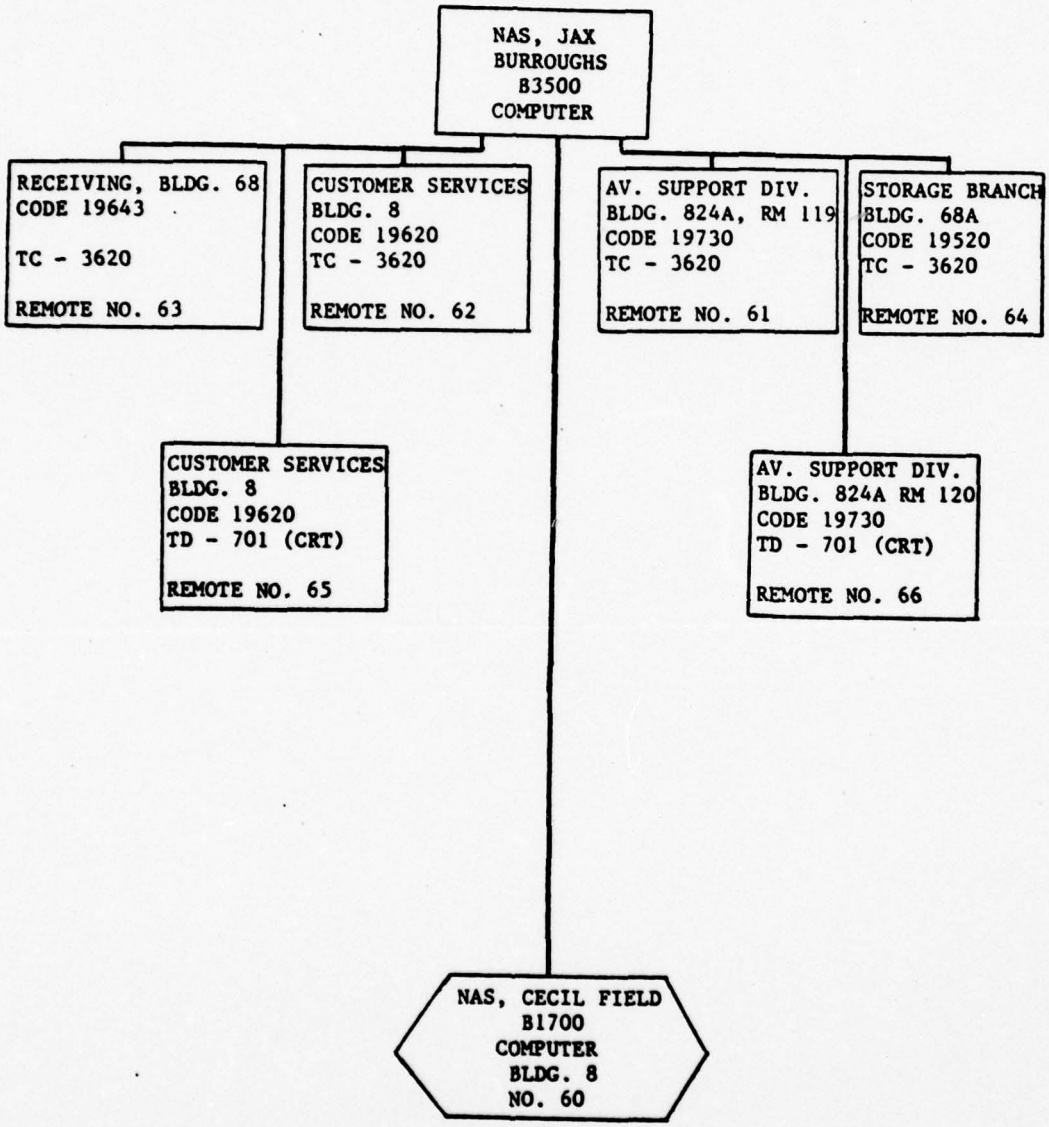
PURCHASE AND MAINTENANCE SCHEDULE

	Terminal Purchase	Terminal Maintenance	Comm Purchase	Comm Maintenance	Total
FY 77	$ 20,132	$ 4,368	$ 3,284	$ 753	$ 28,537
FY 78	34,512	13,497	5,184	1,833	55,026
FY 79	34,512	13,902	5,184	1,888	55,486
FY 80	15,146	14,319	5,184	1,945	36,594
FY 81	-	14,749	824	2,003	17,576
FY 82	-	15,191	-	2,063	17,254
FY 83	-	15,647	-	2,125	17,772
FY 84	-	16,116	-	2,189	18,305
FY 85	-	16,599	-	2,255	18,854
TOTALS	$ 104,302	$124,388	$ 19,660	$17,054	$265,404

NOTE: All equipment has an initial 90 days free maintenance period. Maintenance costs are accelerated 3% per year in accordance with the B-3500 contract, based on installation date of 1 March 1977 for all terminals.

TAB G

TERMINAL CONFIGURATION PLAN



B1700 COMPUTER (STATION NO. 60) - BATCH MODE PROCESSING
WITH BURROUGHS B3500 COMPUTER

TAB G

UADPS-SP VIA MAPS

NAS JACKSONVILLE ADPE AUGMENTATION

Core Memory must be increased 60 KB per processor in order to prevent satellite processing from interfering with the current level of support to host site UADPS-SP customers and to achieve an equivalent level of support for NAS Cecil Field.

Current

Total Purchase	$354,400	(Mo Rent $9592)
FY 73 - 5 mos	47,960	(Mo Maint $220)
FY 74 - 12 mos	115,104	(FY 76)
FY 75 - 20% of purchase	70,880	
FY 76 - 20% of purchase	70,880	
FY 7T - 3 mos	17,720	
FY 77 - Balance payment	31,856	
Total Equity	$354,400	

Replacement

	Monthly Rent	Total Purchase	Mo. Maint.
MAPS Augmented Core	$ 12,276	$583,200	$542
Less Equity:			
Current base core*	-	354,400	
MSDO Augments (13 mos)	-	22,814	
Net purchase cost		$205,986	

*Article XV P.44E of the B3500 contract GS-00S-84674 applies

Net Purchase Cost	$205,986
Adjustment**	-49,600
Net Adjusted Purchase Cost attributed to MAPS	$156,386

**$49,600 represents the discount realized in augmenting the processor which presently contains the separate MSDO augment. This discount is attributable to the sliding price scale which Burroughs Corp. uses for succeedingly larger complements of core memory. Specifically, a 60 KB increment above 150KB costs $114,400, a 60 KB increment above 240 KB costs $64,800, and the difference is $49,600.

TAB H

SCHEDULE OF DIFFERENTIAL COSTS

	Current		Replacement		Difference		
	Maint	Purchase	Maint	Purchase	Maint	Purchase	Total
FY 77 (2046)	-		2124	85,734	78	85,734	85,812
FY 78 (4215)	-		8736	70,652	4521	70,652	75,173
FY 79 (4341)	-		7128	-	2787	-	2,787
FY 80 (4472)	-		7344	-	2872	-	2,872
FY 81 (4606)	-		7560	-	2954	-	2,954
FY 82 (4744)	-		7787	-	3043	-	3,043
FY 83 (4886)	-		8020	-	3134	-	3,134
FY 84 (5032)	-		8261	-	3229	-	3,229
FY 85 (5183)	-		8509	-	3326	-	3,326
Tot.(39,525)	-		65,469	156,386	25,944	156,386	182,330

TAB H

UADPS-SP VIA MAPS

NAS JACKSONVILLE ADPE AUGMENTATION

Disk Storage capacity must be increased to provide file and working storage space for Cecil Field. This can be realized by replacing present low density units with more economical high density units. COMNAVSUPSYSCOM ltr 0413A/BGJ of 4 Feb 1976 provided a cost comparison showing the incremental cost of high density disk pack to be only $234 per MB compared to $345 per MB for low density.

Current

	B9380-5(95.5MB)	B9486-3(95.5MB)	Total(191MB)
Purchase	$104,500	$33,000	$137,500
FY 75 - 4 mos	8,708	2,348	11,056
FY 76 - 12 mos	26,124	7,044	33,168
FY 7T - 3 mos	6,531	1,761	8,292
FY 77 - 6 mos	13,062	3,522	16,584
Total Equity	54,425	14,675	69,100
Balance to be paid	50,075	18,325	68,400

Replacement

	Monthly Rent	Total Purchase	Mo. Maintenance
B9383-7(2)(348.8MB)	$ 5,284	$266,950	1,474
B3304 Control (4)	540	15,200	124
	$ 5,824	$282,150	1,598
Less Equity		69.100	
Balance Purchase		$213,050	
Less Cost Avoidance current bal.		- 68,400	
Net purchase cost		$144,650	

SCHEDULE OF DIFFERENTIAL COSTS

	Lo Density		High Density		Difference		
	Maint	Purchase	Maint	Purchase	Maint	Purchase	Total
FY 77	$ (5,328)	(16,584)	4,794	34,944	(534)	18,360	17,826
FY 78	(10,976)	(33,168)	19,751	69,888	8775	36,720	45,495
FY 79	(11,305)	(18,648)	20,344	69,888	9039	51,240	60,279
FY 80	(11,644)	-	20,954	38,330	9310	38,330	47,640
FY 81	(11,993)	-	21,583	-	9590	-	9,590
FY 82	(12,353)	-	22,230	-	9877	-	9,877
FY 83	(12,724	-	22,897	-	10,173	-	10,173
FY 84	(13,106)	-	23,584	-	10,478	-	10,478
FY 85	(13,499)	-	24,292	-	10,793	-	10,793
Tot.	$(102,928)	(68,400)	180,429	213,050	77,501	144,650	222,151

Replacement disk has a 90 day free maintenance period. Maintenance is accelerated at 3% per year.

TAB I

SECTION TWO

ECONOMIC ANALYSIS

PROPOSED

UADPS-SP VIA STAND-ALONE B3500 ADP SYSTEM

NAS, CECIL FIELD, FLORIDA

ECONOMIC ANALYSIS - DEPARTMENT OF THE NAVY INVESTMENT

UADPS-SP

SUMMARY

Present Alternative: Current System (Baseline)

	Actual	Discounted
Nonrecurring	-0-	-0-
Recurring	$6,014,024	$4,278,465
Total	$6,014,024	$4,278,465

Proposed Alternative: UADPS-SP via Stand Alone B3500

	Actual	Discounted
Nonrecurring	$ 100,296	$ 96,732
Recurring	5,899,238	4,310,653
Total	$5,999,534	$4,407,385

Comparison: Current vs UADPS-SP via Stand Alone B3500

	Actual	Discounted
Recurring Operations Savings (Costs)	$ 114,786	$ (32,188)
Plus Nonrecurring (Costs)	(100,296)	(96,732)
Net Savings (Costs)	$ 14,490	$ (128,920)

ECONOMIC ANALYSIS - DEPARTMENT OF THE NAVY INVESTMENT

SUMMARY OF PROJECT COSTS

FORMAT A-1

1. Submitting DON Component: NAS Cecil Field

2. Date of Submission:

3. Project Title: Uniform Automated Data Processing System for Stock Points (UADPS-SP) Implementation.

4. Description of Project Objective: The objective of this project is to provide an improved capability to respond to the operational support requirements of NAS Cecil Field through the implementation of the Uniform Automated Data Processing System for Stock Points (UADPS-SP). UADPS-SP is the Navy uniform standard system for supply and non-NIF financial accounting. This system is centrally designed and maintained by the Fleet Material Support Office (FMSO) Mechanicsburg, PA, the Central Design Activity for UADPS-SP.

Currently, NAS Cecil Field's supply and non-NIF financial management workload is processed on an IBM 360/20. This computer is utilized as follows:

Supply	63%
Acctg	15%
3M	20%
Other	2%

It is the intention of this project to implement the Standard UADPS-SP programs for the supply and non-NIF workload portion, utilize the MSDO maintained 3M and NIF financial management programs and reprogram the Unique programs to COBOL to operate on the UADPS-SP associated ADP equipment, B3500 system.

UADPS-SP conversion will bring NAS Cecil Field in line with current Navy policy to standardize and use centrally designed and maintained systems where mission essentially support it and where economically feasible.

5. a. Present Alternative: Current System (Baseline).

b. Proposed Alternative: UADPS-SP via Stand Alone B3500 ADP System.

6. Economic Life: UADPS-SP application software is not constrained by an economic life. The economic life of ADP equipment (ADPE) is generally established at eight years. The Project start year is fiscal year (FY) 1976, the current fiscal year in which investment will be required for pre-operational events. Implementation date for UADPS-SP under the proposed alternative is May 1977. For purposes of comparative analysis, (Proposed alternative vs Baseline alternative) the Project end year is 1985, the year in which the proposed alternatives' ADPE will have been installed eight full years.

7. Project Year	8. Recurring Operations Present	Proposed	9. Difft'l Costs	10. Discount Factor	11. Discounted Costs
FY 76	$ 586,734	$ 586,734	$ -	1.000	$ -
FY 7T	146,684	146,684	-	1.000	-
FY 77	586,734	645,935	59,201	.954	56,478
FY 78	586,734	680,728	93,994	.867	81,493
FY 79	586,734	682,455	95,721	.788	75,428
FY 80	586,734	667,743	81,009	.717	58,083
FY 81	586,734	518,111	(68,623)	.652	(44,742)
FY 82	586,734	489,737	(96,997)	.592	(57,422)
FY 83	586,734	491,682	(95,052)	.538	(51,138)
FY 84	586,734	493,683	(93,051)	.489	(45,502)
FY 85	586,734	495,746	(90,988)	.445	(40,490)
12. Totals	$6,014,024	$5,899,238	$ (114,786)		$ 32,188

13. Present Value of New Investment:

Project Year	Cost	Discount Factor	Discounted Investment
FY 76	$ 22,822	1.000	$ 22,822
FY 77	77,474	.954	73,910
TOTALS	$100,296		$ 96,732

14. Source/Derivation of Costs: See FORMAT A's for each alternative.

ECONOMIC ANALYSIS - DEPARTMENT OF THE NAVY INVESTMENT

SUMMARY OF PROJECT COSTS

FORMAT A

1. PROJECT: UADPS-SP Implementation at NAS Cecil Field.

2. ALTERNATIVE: Present. Current System (Baseline)

3. PROJECT YEAR	4. PROJECT COSTS a. Nonrecurring (Investment)	b. Recurring (Operations)	c. Annual Cost	d. Discount Factor	e. Discounted Annual Cost
FY 76	-0-	$ 586,734	$ 586,734	1.000	$ 586,734
FY 7T		146,684	146,684	1.000	146,684
FYs 77-85		586,734	586,734	6.042	3,545,047
5. TOTALS		$ 6,014,024	$6,014,024		$ 4,278,465

6. SOURCE/DERIVATION OF COSTS

a. Nonrecurring: None

b. Recurring:

(1) Functional Costs:

The following Supply and Comptroller costs reflect the personnel savings estimated to accrue under the proposed UADPS-SP via Stand Alone B3500, all other costs in these functional areas are considered non-differentiating. Positions are costed on the basis of the October 1975 pay rate accelerated 9.5% to include the Government contribution for fringe benefits.

Supply - Personnel Savings	Annual Costs
(18) GS-5	$193,536
Supply - New Personnel Requirements	
Terminal Operators (6) GS-4	$(57,648)
Comptroller - Personnel Savings	
(2) GS-5	$ 21,504
Total Functional Costs (14 M/Y's)	$157,392

(2) ADP Costs

The following costs reflect adjustments to the currently authorized (FY 1976) ADP Control Total. These Costs are adjusted under the proposed alternative to reflect the personnel and equipment changes resulting from implementing UADPS-SP.

Labor	(30 M/Y's)	$310,670
ADPE		33,672
EAM		54,000
Supplies		31,000
Total ADP Costs		$429,342

c. Total Baseline Alternative Costs: $586,734

NAS CECIL FIELD

ECONOMIC ANALYSIS - DEPARTMENT OF THE NAVY INVESTMENTS

SUMMARY OF PROJECT COSTS

FORMAT A

1. PROJECT: UADPS-SP Implementation.

2. ALTERNATIVE: Proposed. UADPS-SP via B3500 Stand Alone.

3. PROJECT YEAR	a. Nonrecurring (Investment)	b. Recurring (Operations)	4. PROJECT COSTS c. Annual Cost	d. Discount Factor	e. Discounted Annual Cost
FY 76	$ 22,822	$ 586,734	$ 609,556	1.000	$ 609,556
FY 7T	-	146,684	146,684	1.000	146,684
FY 77	77,474	645,935	723,409	.954	690,132
FY 78	-	680,728	680,728	.867	590,191
FY 79	-	682,455	682,455	.788	537,775
FY 80	-	667,743	667,743	.717	478,772
FY 81	-	518,111	518,111	.652	337,808
FY 82	-	489,737	489,737	.592	289,924
FY 83	-	491,682	491,682	.538	264,525
FY 84	-	493,683	493,683	.489	241,411
FY 85	-	495,746	495,746	.445	220,607
5. TOTALS	$ 100,296	$5,899,238	$5,999,534		$4,407,385

6. SOURCE/DERIVATION OF COSTS

a. Nonrecurring: See TAB A

FY 76	-	$ 22,822
FY 77	-	$ 77,474
TOTALS		$100,296

b. Recurring:

(1) Functional Costs:

The present (baseline) alternative reflects the costs which will be eliminated (saved) under this alternative. Personnel "costs" represent new positions required by MAPS which are not presently required.

	Personnel Savings M/Y	Personnel Costs M/Y	Net Savings M/Y	Dollars
Supply	18.0	6.0	12.0	135,888
Comptroller	2.0	-	2.0	21,504
TOTALS	20.0	6.0	14.0	157,392
FY 77 @ 1/3	6.7	2.0	4.7	52,464
FY 78 - 85	20.0	6.0	14.0	157,392

(2) ADP Costs:

The present (baseline) alternative costs will be adjusted to arrive at the following proposed operating costs:

	FY 76	FY TT	FY 77	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83	FY 8-	FY 85
Current System Residual Resources (1)											
DP Personnel - See TAB D	$310,670	$ 77,668	$324,492	$365,958	$365,958	$365,958	$365,958	$365,958	$365,958	$365,958	$365,958
Equipment & Other - See TAB F	118,672	29,668	98,777	58,985	58,985	58,985	58,985	58,985	58,985	58,985	58,985
Replacement System New Resources											
B3500 System - See TAB E	-	-	$ 93,912	$203,030	$204,324	$205,656	$ 76,263	$ 48,517	$ 49,973	$ 51,472	$ 53,016
Remote Terminals (6) - See TAB C	-	-	23,826	52,755	53,188	37,144	16,905	16,277	16,766	17,268	17,787
Net Cost of Continuing Baseline Until full Implementation Savings are Realized	$157,392	$ 39,348	$104,928	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Operating Costs	$586,734	$146,684	$645,935	$680,728	$682,455	$667,743	$518,111	$489,737	$491,682	$493,683	$495,746

(1) TABS D and F represent current system DP resources after adjusting to new system environment. Compares with Cecil Field FY 76 ADP Control of $483,672.

UADPS VIA STAND ALONE B3500 ADP SYSTEM

EXPLANATION OF NONRECURRING COSTS

	FY76	FY77
ADP/Comm equipment site prep and installation (est)		
B3500 System	$	$ 25,000
Remote Terminals (4)		400
ADP/Comm equipment transportation (est)		
B3500 System		3,000
Remote Terminals		800
Training/Conversion Assistance, FMSO - See TAB B	8,531	15,274
ADP Training Assistance for B3500 System		15,000
System Documentation - a one time charge for UADPS-SP documentation	2,000	
Overtime: required to accommodate priority workload due to employees undergoing training		
ADP-880 hours	1,709	6,000
Supply-2610 hours	8,479	10,000
Comptroller-520 hours	2,103	2,000
TOTAL	$ 22,822	$ 77,474

TAB A

FMSO TRAINING/CONVERSION ASSISTANCE

COST SHEET

Category	# Persons	# Mandays	Cost
FY 76			
Executive Training/Planning	2	6	$ 647
COBOL	1	13	831
ADP Environment	1	6	481
Test Remote Installation	1	3	331
Phase I Application Training	11	67	3,848
MAPS Training	2	29	1,812
User Mgmt/MAPS Mgmt Training	1	8	581
FY 77			
Preparedness Eval. for Phase II	2	8	717
Preparedness Eval. for Impl.	2	8	717
Phase II Application Training	9	117	6,294
Conv. Assistance	9	127	6,829
Post Conv. Critique	2	8	717
	43	400	$23,805

TAB B

UADPS-SP VIA STAND ALONE B3500

REMOTE TERMINAL CONFIGURATION

Terminals

Model	Description	Mo. Rent	Total Purchase	FY 76 Mo. Maint
TC3620-104	Remote Terminal (4)	$1,492	$ 47,880	$ 420
EOPD-5	End of Paper Detect (4)	-	192	-
PF-23	15" Dual Pin Feed (4)	60	1,712	-
A7261	Print Motor on/off (4)	24	512	-
A9418-2	80cc Reader Punch (4)	872	39,844	588
A2331-1	Reader Punch Control (4)	220	6,840	12
TD701	256 Char Display CRT (2)	146	5,174	26
TD011-1	Alpha Keyboard (2)	26	906	6
TD041	Connector, KBD (2)	-	-	-
TD043	Connector, Display (2)	-	-	-
TD031	Poll & Select (2)	22	608	4
TD058	50' Data Set Cable (2)	-	136	-
XC104	TD-TC Adapter (2)	-	130	-
XC10?	Data Set Cable (4)	-	-	-
A4351	Asynchronous Control (2)	-	-	-
A4352	Synchronous Control (2)	-	-	-
XA109	Data Set I/F (4)	-	-	-
TD021	Synchronous Comm I/F (1)	7	184	2
TD022	Asynchronous Comm I/F (1)	7	184	2
	Basic Terminal Totals	$2,876	$104,302	$1,060

Communications Hardware

B3665-5	Line Adapter (2)	$ 36	$ 1,200	$ 16
B3665-10	Line Adapter (4)	229	10,252	40
B3665-17	Speed Adapter 24 (2)	50	2,880	20
TOTALS		$ 315	$ 14,332	$ 76

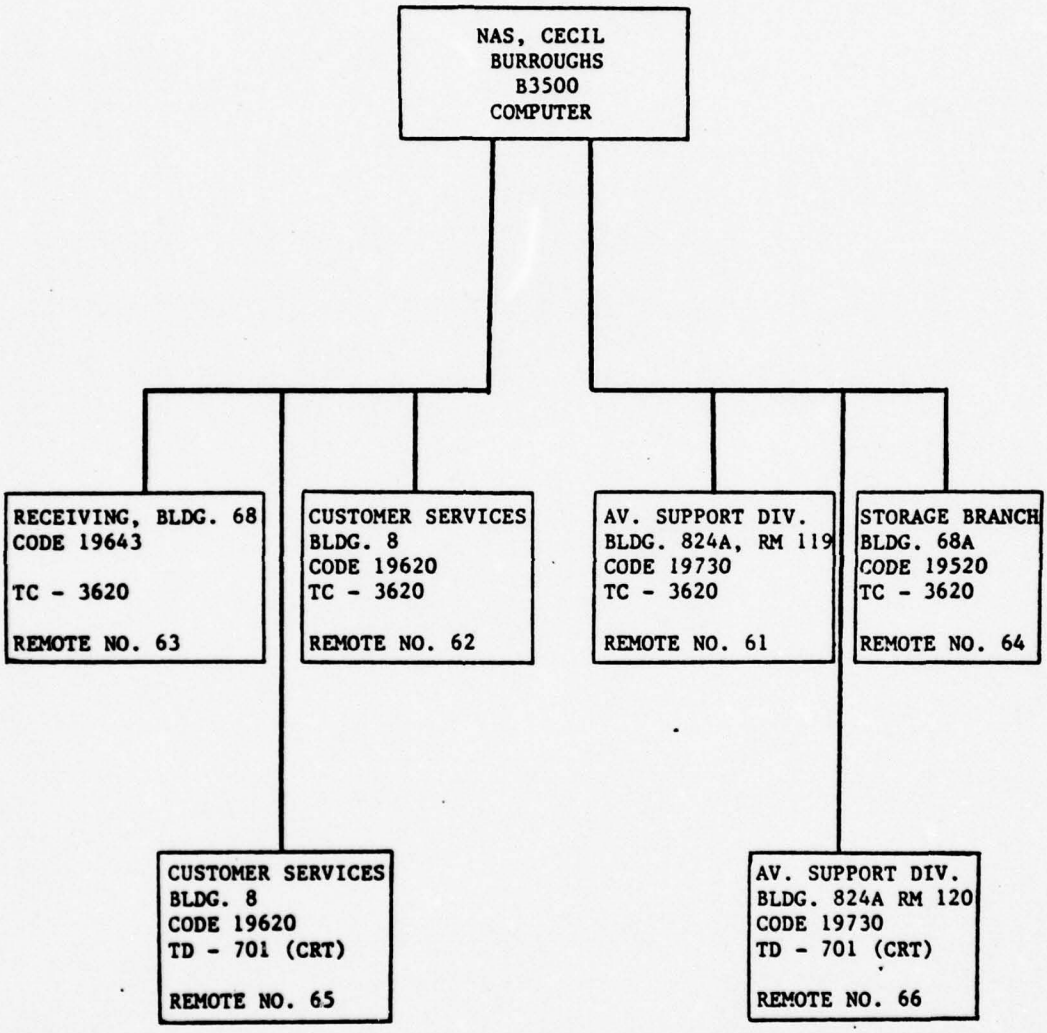
PURCHASE AND MAINTENANCE SCHEDULE

	Terminal Purchase	Terminal Maintenance	Comm Purchase	Comm Maint	Total
FY 7T	$ -	$ -	$ -	$ -	$ -
FY 77	17,256	4,367	1,890	313	23,826
FY 78	34,512	13,495	3,780	968	52,755
FY 79	34,512	13,899	3,780	997	53,188
FY 80	18,022	14,316	3,780	1,026	37,144
FY 81		14,746	1,102	1,057	16,905
FY 82		15,188		1,089	16,277
FY 83		15,644		1,122	16,766
FY 84		16,113		1,155	17,268
FY 85		16,597		1,190	17,787
TOTALS	$104,302	$ 124,365	$ 14,332	$ 8,917	$ 251,916

Note: All equipment has an initial 90 days free maintenance period. Maintenance costs are accelerated 3% per year in accordance with the B3500 contract, based on installation date of 1 March 1977.

TAB C

TERMINAL CONFIGURATION PLAN



TAB C

UADPS-SP VIA STAND ALONE B3500 ADP SYSTEM

DP PERSONNEL ADJUSTMENTS

The following personnel adjustments for purpose of the ecomonic analysis are scheduled to commence five months prior to implementation. Costs are accelerated 9-1/2% to include government contributions for fringe benefits.

Job Category	Cecil DP Baseline	Proposed	Annual Difference
Supv Computer Specialist	GS-12(1)	GS-12 (1)	$ -
Supv Computer Specialist	-	GS-11 (3)	55,251
Computer Specialist/Programmer	GS-9 (3)	GS-9 (3)	-
Operations Branch Supv	GS-7 (1)	GS-7 (1)	-
Day Shift Supv	GS-5 (1)	GS-5 (1)	-
2nd Shift Supv	GS-5 (1)	GS-5 (1)	-
Computer Operators	GS-5 (3)	GS-5 (3)	-
EAM Operators	GS-4 (4)	GS-4 (2)	(19,216)
Data Entry	GS-3 (16)	GS-3 (13)	(25,665)
Scheduler/Data Cont	-	GS-4 (3)	28,824
Tape Librarian	-	GS-3 (2)	16,094
	30	33	$ 55,288

SCHEDULE

FY 76	M/Y	LABOR
Baseline	30.0	*$310,670
Difference	-	-
Proposed	30.0	$310,670
FY 7T		
Baseline	7.50	$ 77,668
Difference	-	-
Proposed	7.50	$ 77,668
FY 77		
Baseline	30.00	$310,670
Difference	.75	13,822
Proposed	30.75	$324,492
FY 78-85		
Baseline	30.0	$310,670
Difference	3.0	55,288
Proposed	33.0	$365,958

*Adjusted ADP control total. FY 76 ADP control total (labor) of $365,000, reduced to $310,670 reflecting deletion of non-differentiating clerical positions and an overhire funded within the FY 76 ADP control total.

TAB D

NAS CECIL FIELD

B3500 CONFIGURATION

PRICE SUMMARY

Equipment			Lease		Purchase		Maintenance	
Model No	Description	Qty	Unit Unbundled Monthly Rental	Total Unbundled Monthly Rental	Unit Purchase Price	Total Purchase Price	Unit Monthly Maint FY76	Total Monthly Maint FY76
			-CENTRAL PROCESSOR-					
B3501	Central Processor	1	628	628	20340	20340	224	224
B3730	Floating Point	1	38	38	1200	1200	11	11
B3740-1	Console, Standing	1	7	7	180	180	-	-
B3710	Type A I/O Channel	1	11	11	420	420	8	8
B3711	Type B I/O Channel	2	19	38	780	1560	16	32
B3015	150 KB Core Memory	1	4976	4976	177200	177200	176	176
	SUB TOTAL			5698		200900		451
			-INPUT/OUTPUT-					
B9340	Console Printer & Keyboard	2	9	18	660	1320	24	48
B3340	Console Printer Control	1	35	35	1200	1200	16	16
B9112	Card Reader, 1400 CPM	1	72	72	5400	5400	201	201
B3110	Card Reader Control	1	15	15	600	600	13	13
B9916	Validity Check	1	0	0	60	60	3	3
B9213	Card Punch, 300 CPM	1	98	98	6360	6360	216	216
B3212	Card Punch Control	1	15	15	600	600	13	13
B9243-1	Line Printer, 1100 LPM	1	225	225	13375	13375	319	319
B9940	High Speed Slew	1	6	6	750	750	32	32
B9943	Line Printer Memory	1	34	34	1200	1200	16	16
B3240	Line Printer Control	1	26	26	900	900	13	13
B9941	Additional 12 Print Positions	1	8	8	500	500	16	16
B3353	Multi Line Control	1	133	133	4440	4440	48	48

TAB E

B9499-11	MTU Exchange 1X8	1	162	162	7920	7920	32	32
B3395-2	MTU Control	2	414	828	18954	37908	88	176
B9495-2	MTU - 120 KB	4	293	1172	14985	59940	118	472
	SUB TOTAL			2847		142473		1634
			-IMMEDIATE ACCESS STORAGE-					
B9376-0	DFSU 20MB 23MS	2	694	1,388	41,124	82,248	176	352
B9383-7	Disk Storage and Controllers (174.4MB)	1	2,642	2,642	133,475	133,475	737	737
B3304	Disk Pack Drive Control	2	135	270	3,800	7,600	31	62
B3375	Disk File Control (HPT)	1	122	122	3,600	3,600	22	22
B9371-3	Disk File Electronic Unit	1	360	360	18,597	18,597	128	128
	SUB TOTAL			4,782		245,520		1,301
	TOTAL			13,327		588,893		3,386

PURCHASE AND MAINTENANCE SCHEDULE

	Purchase	Maintenance	Total
FY76	$ -	$ -	$ -
7T	-	-	-
77	79,962	13,950	93,912
78	159,924	43,106	203,030
79	159,924	44,400	204,324
80	159,924	45,732	205,656
81	29,159	47,104	76,263
82		48,517	48,517
83		49,973	49,973
84		51,472	51,472
85		53,016	53,016
TOTALS	$ 588,893	$ 397,270	$ 986,163

NOTE: The B-3500 system has an initial 90 day free maintenance warranty period. Maintenance costs are accelerated 3% per year IAW the B3500 MARK II Contract. Installation Date 1 March 1977.

TAB E

UADPS-SP VIA B3500 STAND ALONE

CURRENT SYSTEM

EQUIPMENT AND OTHER ADJUSTMENTS

For purposes of the economic analysis, the proposed adjustment to the baseline alternative is scheduled for 1 June 1977, two weeks after the proposed implementation date for UADPS-SP.

Item		Baseline		Proposed	Difference
ADPE					
1403 Printer		$ 8,172		$ -	$ (8,172)
2501 Card Reader		3,312		-	(3,312)
2560 MFCM		9,720		-	(9,720)
2020 Processor		12,468		-	(12,468)
		$33,672			$ (33,672)
EAM					
084 Sorter	(2)	$ 4,461		-	$ (4,461)
083 Sorter		-	(2)	$ 3,072	3,072
519 Mark Sense	(1)	2,892		-	(2,892)
519 w/o Mark Sense		-	(1)	1,035	1,035
188 Collator	(1)	7,512		-	(7,512)
087 Collator		-	(1)	3,252	3,252
548 Interpreter	(1)	1,236	(1)	1,236	-
1050 Remotes		13,356		-	(13,356)
KP/KV		24,543		17,197	(7,346)
6 Station CMC System average 8 yr cost (See Also Below)		-		8,193	8,193
		$ 54,000		$33,985	$ (20,015)
Supplies		31,000		25,000	(6,000)
TOTAL		$118,672		$58,985	$ (59,687)

SCHEDULE

FY 76	Baseline	$118,672
	Difference	-
	Proposed	$118,672
FY 7T	Baseline	$ 29,668
	Difference	-
	Proposed	$ 29,668
FY 77	Baseline	$118,672
	Difference	19,895
	Proposed	$ 98,777
FY 78-85	Baseline	$118,672
	Difference	59,687
	Proposed	$ 58,985

Actual Schedule to Purchase/Maint. 6 Station CMC

FY 77	$12,912
FY 78	12,372
FY 79	11,952
FY 80	11,652
FY 81	11,400
FY 82	1,753
FY 83	1,752
FY 84	1,752

8 Year Total: $65,545

Average Cost per Year: $8,193.

TAB F

SECTION THREE

NAVAL AIR STATION CECIL FIELD SUPPLY

PERFORMANCE MEASUREMENT CRITERIA

1. The following measurement criteria will be collected at NAS, Cecil Field for a six-month period immediately prior to UADPS-SP implementation and for the sixth through the twelfth months of UADPS-SP operations. Current data and projected improvement areas are indicated below:

a. Inventory Range. The current inventory range at NAS, Cecil Field is 35,230 line items. It is desired to reduce this range be approximately 5,000 line items under UADPS-SP operations.

b. Inventory Value. The current inventory value at NAS, Cecil Field is $48,767,417. It is desired to reduce this value by $4,000,000 - $6,000,000 under UADPS-SP operations.

c. Supply/Comptroller/Data Processing Organization Staffing. The Supply/Comptroller/Data Processing organizational staffing will be measured before and after UADPS-SP implementation with all changes being documented and forwarded to COMNAVAIRLANT.

d. Net Effectiveness. The current net effectiveness is 75.8%. It is desired to improve net effectiveness by a minimum of 8 - 10% under UADPS-SP operations.

e. Point-of-Entry (POE) Effectiveness. The NAS, Cecil Field POE effectiveness is currently 57.7%. It is desired to attain an increase of 5 - 8% under UADPS-SP operations.

f. Demands, Issues and Receipts Processed. Currently 149,067 demands; 78,475 issues; and 41,648 receipts are processed annually. These workload factors will be measured before and after UADPS-SP implementation to track workload trends.

g. Requisition Response Time. The average requisition response time is a minimum of eighteen hours. It is desired to reduce this time by a minimum of twelve hours under UADPS-SP operations.

h. Warehouse Refusal Rate. The current warehouse refusal rate at NAS, Cecil Field is 1.6%. It is desired to reduce this rate below 1.0% under UADPS-SP operations.

IV. IMPLEMENTATION PLANNING

Chapter two examined each of the various UADPS-SP applications, and described the alternative methods available to implement the system through either a stand-alone or a host-satellite arrangement. Chapter three explained the contents of the economic analysis required for the system selected. This chapter will address planning for a UADPS-SP implementation and the preparations required for a successful conversion.

The installation of a new or substantially revised supply and financial control system is a traumatic experience. As a minimum, the new system changes the way in which plans are made and daily business is conducted, it changes the way in which performance is measured and judged, and it establishes new patterns of communication and discussion between managers at various levels. The new information provided by the system is undoubtedly better information, but it is certainly different information, and it takes some training to get used to it. Managers must learn how to interpret the significance of the UADPS information, and how to recognize and allow for its limitations. In addition, conversion to the new system will most likely lead to changes in organizational relationships which can be even more disturbing. This chapter will discuss milestone planning including some steps to be followed when dealing with organizational realignment, system training, file development, site preparation, and finally conversion to the new system.

A. DESIGNATION OF A UADPS COORDINATOR

The planning for UADPS implementation requires the full cooperation of not only the personnel at the activity being converted, but also external commands such as FMSO and NAVSUP. The first requirement for a successful implementation at the activity level is that top management must have a positive attitude toward the conversion. Any negative vibrations from this level will have a definite impact on the success of the implementation. The second major requirement is for top management to be fully aware of what the system entails and what steps must be taken in order to make the implementation of UADPS-SP successful.

An activity implementing a new computer system within the Navy usually designates a systems coordinator or a committee to manage the implementation process. In the case of NAS, Cecil Field, a UADPS Coordinator with the authority to cross departmental lines was designated. The UADPS-SP Coordinator should be selected as soon as possible after the decision to convert to UADPS-SP is made. His qualifications should include a broad knowledge of the mission objectives and operating procedures for the activity and its functional areas. It goes without saying that this position is the key to a successful implementation.

Several advantages can be realized from the UADPS Coordinator approach, such as having one individual in control with each area reporting directly to him concerning problems and questions on procedures. In this position the

UADPS Coordinator is responsible for "selling" the implementation of the system to each of the area representatives, and customer activities, as well as to top management.

Top management must then be prepared to listen to any conflicting points of view and make decisions which will remove roadblocks. In some situations, top management must also do battle for the system with outside agencies who might otherwise prevent its installation [Ref. 2]. The political environment surrounding the UADPS-SP implementation at NAS, Cecil Field was continually shifting, highly complex, and unquestionably one of the most significant factors which had to be dealt with. However, since the basic purpose of the authors is to provide guidance to prospective UADPS-SP customers on the preparations required for successful conversion, further discussion of the political environment at NAS, Cecil Field is considered beyond the scope of this thesis.

B. SITUATIONAL VARIABLES

In planning the implementation the UADPS Coordinator must become familiar with both the formal and informal aspects of the existing organization. Each of these aspects should be evaluated, categorized by situational variables, and individually analyzed. The paragraphs to follow will define several major situational variables within the formal and informal organizations that should be verified and understood by all members of the organization.

1. Formal Organizational Aspects

The first situational variable that should be considered within the formal aspects is the mission objective of the organization and its subunits. The UADPS Coordinator should ensure that each level in the hierarchy of the organization has its own formal mission statement, and that the combination of the separate statements for each level supports the overall mission objective of the organization.

In planning for the conversion, the UADPS Coordinator should attempt to evaluate the implementation in terms of its possible affects upon the various formal objectives of the organization and its subunits. Any changes in mission objectives should be brought to the attention of all concerned.

The second situational variable with regard to the formal organization, deals with its structure. Any changes in structure due to the implementation of UADPS-SP should be thoroughly analyzed. This, of course, is one area that may cause friction within the organization due to the fact that supervisors are reluctant to give up personnel and functional responsibilities.

The analysis of the organizational structure leads into the third variable within the formal organization, communications. The formal communications network of an organization is the official channel through which information flows both vertically and horizontally. The UADPS Coordinator should thoroughly understand the formal communications procedures. In implementing UADPS-SP, the coordinator must

take precautions not to communicate information through this network at the wrong time or to the wrong individuals. Many conflicts can develope due to information on the implementation plans entering the formal communications channel at the wrong time or place.

2. Informal Organizational Aspects

Having examined several variables pertaining to the formal organization, the UADPS Coordinator should next turn his attention toward analyzing situational variables within the context of the informal organization. The attempt herein described should aid the UADPS Coordinator in crystallizing his thoughts and judgments with regard to the behavioral environment within which he must operate.

The first situational variable of the informal organization that should be analyzed is the informal objectives. Informal goals are the objectives held by individuals and informal groups within the organization. In order to reduce conflicts during the implementation process, the coordinator should have an understanding of their informal group goals.

The initial and most important step to be taken in dealing with the goals of individuals and groups is to ensure that top management informs each individual and each group of the "big picture." NAS, Cecil Field is probably a good example of how many of the small and medium size Naval stations are staffed. Many of the present civil service employees have been attached to the activity for fifteen to thirty years, and often have been working on the same job

the entire time. This situation has a definite impact on the implementation of a new system that will completely change many of the jobs in the Supply and Financial Departments. Unless personnel are made aware from the beginning of what changes are to be made and basically how these changes will affect the individual workers, many conflicts can be expected. It's difficult to sell a new procedure to an individual who views the new procedure as a threat to his position.

The second situational variable within the informal organization that should be analyzed is its structure. The informal structure of an organization is often quite different from its formal structure. In planning for the implementation of UADPS-SP, the UADPS Coordinator must identify the informal leaders and groups within the informal organization and ascertain their attitudes toward the conversion. These attitudes will be paramount in the acceptance or rejection of the UADPS-SP implementation.

The third situational variable within the informal organization is the informal communications network, commonly known as the "grapevine." This communications network is sometimes faster and often under less control by management than the formal information channels. In order to ensure success of the implementation, the UADPS Coordinator must be aware of this informal communications channel and understand how it functions.

The UADPS Coordinator must also be able to identify the "gatekeepers" in the informal network. Gatekeepers are

people within the informal organization that control the flow of information through the organization. Gatekeepers can also be described as change agents in that they can help the implementation or impede it by conveying their attitudes through the informal communications network. In planning for the implementation, the UADPS Coordinator should seek out the organizational gatekeepers and use them to successfully plan for the conversion [Ref. 1].

There is no feasible way to design and set forth a model that would account for all the possible variations in the implementation process. It is, therefore, not the contention of this chapter to propose a panacea for managing the implementation at all activities. However, identification of the aforementioned variables should aid the UADPS Coordinator in managing the conversion process.

C. MILESTONE PLANNING

The milestone planning phase of the UADPS-SP conversion consists of several major tasks that require planning and control by both top management and the UADPS Coordinator. This section will discuss some of these major tasks and how they impact on the conversion effort.

1. Organizational Realignment

The first task deals with the organizational realignment that must take place as a consequence of implementing UADPS-SP. One of the major conflict areas concerning the implementation process is how the new system will affect the

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positions of the personnel now employed at the activity. As stated in the previous section many of the employees working at NAS, Cecil Field had been in their present positions for a number of years. This situation causes anxiety over job security when rumors concerning a change of major magnitude enters the formal and informal communication networks. Proper planning must proceed the broadcast of any information concerning organizational realignment in order to avoid jeopardizing the conversion effort. At this point top management must make some definite decisions on personnel requirements. If the rumor is spread that the new system will cause a Reduction-in-Force (RIF) the implementation process will turn into a dysfunctional and traumatic experience for all concerned.

The initial word put out at NAS, Cecil Field was that no personnel would be separated due to UADPS-SP implementation. This statement was backed by planning at the top management level, which indicated that through the use of normal attrition, delayed replacement policies, hiring temporary personnel, and utilization of detailing procedures, a RIF situation would not develop. This planning paid-off because several employees did retire during the implementation phase and several additional personnel transferred to other activities, and a RIF situation did not materialize.

Other alternatives used by top management also proved effective in avoiding a RIF. The delayed replacement policy utilized both temporary personnel and detailed

personnel to fill vacant billets during the implementation period. Temporary personnel are defined as employees hired on a temporary basis for a specified period of time with no opportunity to obtain tenure. A detail is:

> "The temporary assignment of an employee to a different set of duties for a specified period, with the employee returning to his or her regular position at the end of the detail. Technically, a position is not filled by a detail, as the employee continues to be the incumbent of the position from which detailed." [Ref 18, p. 1]

If a RIF is unavoidable, top management should be prepared to face the consequences of this action. The main consequence is the displacement of lower graded personnel by higher graded personnel. This is known as "bumping" and means that if the activity decided to RIF a GS-12 billet, the employee presently in that position could "bump" a lower graded person in another billet. As long as the employee bumped is qualified to fill a lower graded position, the ripple effect of bumping can be felt down through the entire organization. A RIF causes severe morale problems and should be avoided with early top management attention and planning.

An additional task that must be completed in the organizational realignment phase of the implementation process is the rewrite of the affected position descriptions. Only the jobs that are actually changed because of the UADPS-SP implementation must be updated or rewritten. This area can also cause a great deal of conflict in the conversion process. Many managers view this as an opportunity to get rid of some of the "dead wood" that is degrading the effectiveness of

their organization. However, due to civil service regulations this opportunity does not exist. Great care must be taken in the planning of billet requirements and the civil service grade requirements in filling new billets. It is at this point that the local Civilian Personnel Office (CPO) should be brought into the planning for the UADPS implementation. Each supervisor responsible for rewriting position descriptions should be thoroughly briefed on the laws and regulations that pertain to civil service employees.

2. System Training

The objective of system training is to provide a foundation in UADPS-SP concepts, methodology and operations as a basis for implementation. As mentioned previously, preparedness of the activity is a critical factor in the success of the implementation. The basis for thorough preparation is a well-planned and adequately conducted training program. It is through this program that activity personnel have initial contact with the system and come to realize its significance to the performance of their jobs. Therefore, it is important that the training program promote acceptance and enthusiasm on the part of all participants and provide a solid foundation of knowledge in all phases of the UADPS-SP system design.

The system training program for the implementation of UADPS-SP begins with the Executive Training. The purpose of Executive Training is to describe the objectives of UADPS-SP and the benefits that the activity management personnel will realize from the conversion. In this section

of the training program, reference is also made to the problems the activity will encounter if proper implementation steps are not followed.

The second area of coverage in the system training program is the technical training of the ADP personnel. The objective of this training is to provide instruction to data processing personnel on the hardware characteristics and functions of the UADPS-SP system.

Following the ADP training, FMSO provides instructors for Phase I Training. The main objective of Phase I Training is to familiarize the activity personnel with the major functions of each of the application programs. It consists of classroom training involving supervisors and key personnel from the Supply and Comptroller Departments. Approximately one week is devoted to each of the UADPS-SP applications discussed in Chapter Two.

At the conclusion of Phase I Training, the supervisors and key personnel should have an indepth knowledge of how the UADPS-SP system functions and what requirements must be accomplished prior to conversion. The next step is for this information to be passed down through the organization to the employees who were not involved in the classroom training. In addition, desk level procedures must be written for the new system. These procedures will aid supervisors in the training of their personnel.

Approximately two months prior to the conversion date, an assistance team from FMSO will visit the activity

to ensure the implementation is progressing successfully. This phase is called Phase II Training, and it includes a review of program scheduling requirements and file conversion plans. This phase of training is a face to face interaction between the FMSO team members and the activity personnel from each of the application areas. During Phase II Training a continuous activity progress review is conducted to ensure activity readiness. Also during this period, a detailed review of desk level procedures should be performed to ensure compatibility with the UADPS-SP capabilities.

On-the-job training can also be arranged with a nearby activity which is operating under the UADPS-SP system. Of course, this depends on the proximity of other UADPS activities. If the on-the-job training site is distant, then possibly just a small representative team can be sent upon completion of Phase II Training.

Working-level training will constitute the final step in pre-conversion training. In this type of training the personnel who will work with the system output will receive detailed instruction on the use of system products related to their functional areas. Working level training should be conducted immediately before conversion.

The training program should receive adequate top management attention because the training effort forms the foundation for understanding the UADPS-SP system and accomplishing all tasks related to conversion.

3. File Development

The basic data files of the UADPS-SP System must be established prior to commencement of in-business operations. The initial establishment of these files requires the identification of the specific data elements to be loaded in the file. The determination of the present system or other specific source from which to obtain the particular data elements required must also be made. An additional requirement is the preparation of file-data load cards for initial loading operations.

Purification of data contained in source records is mandatory prior to conversion operations. The loading of faulty or erroneous data into the UADPS disk and tape files can result in substantial increases in costs, errors, delays, or even system failure. It should be recognized that the purification and validation of source data are time-consuming tasks requiring the individual screening of an exceedingly large number of IBM cards and other detailed records and files. These tasks, therefore, should be initiated sufficiently in advance of the actual conversion date to provide adequate time for the degree of thoroughness required.

The following is a list of the UADPS-SP Master Supply and Financial Files [Ref. 7]:

a. Supply Files

(1) Master Stock Item Record (MSIR) File

(2) Name and Address File

(3) Requisition Status File

(4) Demand (Requisition) History

(5) Demand Master File

(6) Receipt/Due File

(7) Not Carried Pricing File (NMDL)

(8) In-Process/Backorder File

(9) Planned Requirement/Reservation File

(10) Group I/II Index File

(11) Alternate NIIN File

(12) Master Reparable Items List (MRIL)

(13) Aviation Reparables File

(14) Excess Holding File

(15) Monitor Transaction Tape (UA18)

(16) Ready Supply Store Records File (ARSS/TOSS/DOSS)

b. Financial Files

(1) Financial Inventory Control Ledger File (FICL)

(2) Master Fund Code File

(3) Job Order Reference File

(4) NSF/RIS Master File

(5) ZMZ Billing Cross Reference File

(6) Accounts Receivable File

(7) Purchase Cross Reference File

(8) Unmatched OSO File

The record structure and data requirements for each of these master files is explained in detail in the system documentation provided by FMSO and, therefore, will not be addressed in this section.

4. Site Preparation

Requirements for changes in the physical facilities will probably be different for each activity implementing UADPS-SP, therefore, only general guidelines can be provided for site preparation. However, thorough planning in this area cannot be overemphasized due to the long leadtimes involved in the receipt of equipment.

The equipment configuration will be determined during the feasibility study as discussed in Chapter Three. The type, size, and operating characteristics of the hardware will then determine the requirements for site preparation. The manufacturer will then provide drawings and specifications to be used in planning site preparation.

Several important factors should be considered in the selection of a site for the computer installation. Whenever possible, the system should be physically located to facilitate the smooth and orderly flow of documents through the activity. A central location is desirable, however the location should be situated so as to prevent access by unauthorized personnel. In addition, consideration of a site should also include the ease with which supplies and equipment can be moved into the area.

When the location for the equipment has been selected, the prospective site must be carefully planned. The actual space for each piece of equipment and the clearance requirements for operators and maintenance personnel should be totaled to obtain the overall space requirements. The main

consideration must be efficient operations within the data processing area.

Other factors that directly affect the space allocation must also be considered in site preparation. For example, space for future expansion, fire and safety equipment, a tape library, environmental control equipment, and management office space must be included in the site preparation plan. The UADPS Coordinator must rely on the civil engineering expertise of the Public Works Department in planning the detailed specifications for site preparation.

The location of the remote terminal equipment is not as complex as the computer placement. The main consideration in determining the location of the remote devices is the selection of a central location that is easily accessible to all personnel who must utilize the device.

The site planning for the UADPS-SP equipment must be completed in sufficient time to allow specifications to be drawn, bids solicited, contracts awarded, and work performed and accepted well in advance of actual installation. The time required for each stage of site preparation will differ for each activity. The main factor for ensuring a successful UADPS-SP conversion is the use of a control system which closely monitors the progress of site preparation and the other major milestone tasks.

5. Monitoring the Milestone Tasks

The previous sections of this chapter have identified several of the major milestone tasks which must be accomplished during a UADPS-SP conversion. This section recommends a technique to be used by the UADPS Coordinator to control and monitor the progress of this myriad of tasks. The technique also provides for some man-hour accounting of time spent preparing for implementation. This data should prove extremely valuable in justifying budget augmentation requests for overtime funds required to accommodate priority workload backlogged due to conversion efforts.

Critical Path Method (CPM) charts, Gantt charts, and Program Evaluation and Review Technique (PERT) charts all proved so cumbersome as to be essentially useless in monitoring the weekly progress of the conversion effort at NAS, Cecil Field. A milestone task chart format was finally agreed upon as the technique most effective in controlling and monitoring the mammoth implementation project. Initially the milestone task chart had to be typed periodically in order to reflect the latest status on projects. This method proved effective but inefficient. A computerized listing was then developed to control the project. This technique proved invaluable as a method to both control and monitor the UADPS-SP conversion. A short computer program was written, and a deck of IBM cards corresponding to each task and sub-task was produced. This method provided the flexibility to make a task change or update by simply repunching one IBM card.

Large numbers of listings could also be provided quickly by running several computer print runs on multi-copy paper.

Appendix A is a copy of the UADPS milestone task chart used by NAS, Cecil Field. Note that the project numbers tie together all the sub-tasks of a major milestone task. Note also that individual responsibility is assigned for each sub-task. The start dates and estimated completion dates were assigned after considering the criticalness of the task with respect to time sequencing. The workload of the individual responsible for completing the particular project also had to be considered in assigning these dates. The total estimated hours to complete the task and the recording of actual hours expended to date provided the data base for the man-hour accounting necessary to control work assignments, and make progress reports to top management and higher level commands. Also note in Appendix A that the computer program provided more than a simple updated listing of the milestone tasks. It also provided some analysis of the dates, and flagged those tasks which started late or were past their estimated completion dates.

Appendix A is not intended to be an exhaustive list of required tasks for all future UADPS-SP implementations. Rather, it is intended to provide guidance to prospective UADPS-SP customers on a method to control the preparations required for successful conversion of their local supply and accounting operations to UADPS-SP.

V. CONCLUSIONS

This thesis has attempted to provide guidance to prospective UADPS-SP customers on the preparations required for successful conversion of their local supply and accounting operations to one of the centrally-designed systems provided by FMSO. Preparedness of the activity is the critical factor in the success of the implementation. Only meticulous planning and diligent execution of the milestone tasks will insure a complete state of readiness.

Although the history of UADPS-SP and the discussion of each of the application programs was necessarily brief, that background information should prove valuable to a new project manager at a prospective UADPS-SP activity. The example economic analysis provided in Chapter Three can be used as a guideline by other activities preparing a feasibility study for conversion to the UADPS-SP system. The computerized milestone task chart provided in Appendix A can easily be modified by a prospective UADPS customer to aid in controlling and monitoring the conversion process.

APPENDIX A

COMPUTERIZED UADPS-SP MILESTONE TASK CHART

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PROJ.	TITLE	RESPONSIBILITY PRI.	RESPONSIBILITY ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE	
1.00)	ORGANIZATIONAL REALIGNMENT									
1.10)	DESIGNATE UADPS COORDINATOR	BOHANN		6278	6282	2	2		C	
1.11)	DESIGNATE ASSISTANT COORDINATORS	BOHANN		6278	6282	0002	0002		C	
1.20)	ESTAB IMPLEMENT COORDINATION COMM -ICC-	BOHANN		6278	6283	20	20		C	
1.21)	DESIGNATE ICC MEMBERS	BOHANN		6278	6282	10	10		C	
1.30)	ESTABLISH MONITOR SYSTEM -FEEDBACK-	BOHANN	HARRELL	6054	6075	70	70		C	
1.301	MAINTENANCE AND UPDATE OF MONITOR SYS	KLASE	ICC MEM	6075	7130	0300	0300			
1.31)	DEFINE DETAILED IMPLEMENTATION TASKS	BOHANN	LEIGH	6278	6303	0300	0320		C	
1.32)	ASSIGN RESPONSIBILITY TO DETAILED TASKS	BOHAN	LEIGH	6279	6303	80	0100	0000	C	
1.40)	COMP POSITION REVIEW IN SUPPLY DEPT									
1.41)	PREPARE PROPOSED ORGANIZATIONAL CHART WITH FUNCTIONAL STATEMENTS	TANNER	BOHANN	6096	6340	0125	0140	0000	C	
1.42)	PREPARE PROPOSED MANPOWER LISTING	TANNER	TERNILL	6096	7056	0100	0156	0020	C	
1.43)	APPROVE PROPOSED ORGANIZATION/MP LIST	SIMS		7056	7060	10	10	0002	C	
1.44)	APPROVE PROPOSED ORGANIZATION/MP LIST	XO	PMSBRD	7060	7069	0016	0000	0000		••••
1.45)	APPROVE PROPOSED ORGANIZATION/MP LIST	CO		7069	7070	0001			•LATE START	
1.46)	PREPARE PDS FOR NEW POSITIONS IN ACCORDANCE WITH MANPOWER LISTING	TANNER	DIV-OFF	6126	7145	0180	0180	0040		
1.47)	CLASSIFY POSITION DESCRIPTIONS	KARR		7075	7150	0120	0090	0030		
1.48)	PLAN PERSONNEL REALIGNMENT IN ACCORDANCE WITH NEW STRUCTURE	SIMS	TANNER	6160	7115	0060	0110			••••
1.49)	EFFECT PERSONNEL REALIGNMENT -FND DETAI	SIMS	TANNER	7115	7140	0030	0100	0005		
1.491	SUBMIT SF-52S TO CPO FOR NEW POS	SIMS	TANNER	6194	7140	0020	0030	0010		
1.50)	FILL NEW POSITIONS									
1.51)	ADVERTISE	NORHEAD		7080	7150	0050	0060	0020		
1.52)	SELECT	SIMS	DIV-OFF	7110	7170	0050	0050	0015		
1.70)	DEVELOP JOINT OPERATION AGREEMENT	TERNILL	DPO JAX							

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PROJ.	TITLE	RESPONSIBILITY PRI.	RESPONSIBILITY ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
1.71)	OBTAIN SAMPLES OF AGREEMENT CONTENT	BOHANN	TERRILL	6061	6091	30	30		C
1.72)	PREPARE ROUGH DRAFT	HARRELL	DPD JAX	6270	7066	0090	0038		C
1.73)	OBTAIN PRELIMINARY CONCURRENCE	SIMS	DPD JAX	7055	7073	0100	0000	0000	....
1.74)	FINAL APPROVAL BY APPROPRIATE OFFICIALS	SIMS	DPD JAX	7061	7082	0020			*LATE START
1.82)	PREPARE POST-UADPS OFFICE FLOOR PLANS	GARVEY	TANNER	6153	7121	0050	0052		C
1.90)	ESTABLISH/DOCUMENT CONTINGENCY MFC/ TRUCKING PLAN	TERRILL	DPD JAX	7032	7082	20	0005		....
2.00)	CONDUCT SYSTEM TRAINING								
2.10)	PROVIDE DETAILED SYSTEM DOCUMENTATION	FMSO	BOHANN	5080	6079	400	400		C
2.20)	PROVIDE APPLICATION TRAINING PHASE I								C
2.21)	ORIENTATION	FMSO	BOHANN	6040	6043	625	625		C
2.22)	CHANGE NOTICE	FMSO	BOHANN	6075	6079	500	440		C
2.23)	REGN PROCESSING, CUSTOMER INFO A,C	FMSO	BOHANN	6082	6090	1000	720		C
2.24)	PHYSICAL INVENTORY I	FMSO	BOHANN	6091	6093	400	290		C
2.25)	INV CONTROL, EXCESS PROCESSING D,M	FMSO	BOHANN	6096	6100	800	360		C
2.26)	MANAGEMENT INFORMATION M	FMSO	BOHANN	6103	6107	1000	600		C
2.27)	RECEIPT PROCESSING B	FMSO	BOHANN	6110	6114	500	420		C
2.30)	PROVIDE ADP TRAINING								C
2.31)	NAVSUP COBOL	FMSO	HARRELL	5133	5144	320	320		C
2.32)	B3500 ENVIRONMENT	FMSO	HARRELL	5154	5158	160	160		C
2.33)	PROVIDE NAPS CATALOGING ASSISTANCE	FMSO	DPD JAX	6153	6182				C
2.34)	*DP, B1717 COBOL TRAINING	HARRELL	BUR/OC	7165	7177	240			
2.35)	*DP, B1717 RPG TRAINING -CONVERSION	HARRELL	BUR/CEC	7038	7042	64	0084		C
2.36)	*DP, B1717 TRFD 3M SYSTEM TO COBAL	HARRELL	OCEANA	7157	7162	40			
2.37)	*DP, B1717 OPR TRAINING	HARRELL	BURROUG	7109	7112	144			*LATE START
2.40)	ON THE JOB TRAINING AT NAS JAX	BOHANN	NETTLES	6124	6153	450	400		C
2.401	ON THE JOB RE-TRAINING AT NAS JAX	KLASE	NETTLES	7038	7042	0450	0371		C

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PROJ.	TITLE	RESPONSIBILITY PRI.	RESPONSIBILITY ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
2.61)	SCHEDULE RETRAINING WHERE REQUIRED	BOHANN	HETTLES	7017	7020	0008	8		C
2.50)	APPLICATION TRAINING. PHASE II-SUPPLY	FHSO	BOHANN	7024	7035	500	1400	0000	C
2.60)	PRE-READINESS REVIEW -FHSO	FHSO	BOHANN	7010	7013	0036	0030		C
2.61)	OBTAIN REVIEW AGENDA	BOHANN		6336	6350	0010	0015		C
2.62)	CECIL REVIEW PROGRESS	SIMS	SCHADE	6350	7010	0120	0120		C
2.70)	CONDUCT WORKING LEVEL TRAINING								
2.71)	STOCK REQUIREMENTS BRANCH	HENDERS							
2.711	INSTRUCTOR HOURS	HENDERS		7045	7105	0160	0072		C
2.712	TRAINEE HOURS	HENDERS		7045	7105	0325	0241		C
2.72)	STORAGE BRANCH	BARWICK							
2.721	INSTRUCTOR HOURS	BARWICK		7045	7105	0040	0058		C
2.722	TRAINEE HOURS	BARWICK		7045	7105	0092	0092		C
2.73)	RECEIPT CONTROL BRANCH	FAILS							
2.731	INSTRUCTOR HOURS	FAILS		7066	7126	0120	0073	0016	••••
2.732	TRAINEE HOURS	FAILS		7066	7126	0440	0176	0048	••••
2.74)	CUSTOMER SERVICE BRANCH	OLIFF							
2.741	INSTRUCTOR HOURS	OLIFF		7045	7105	0060	0080		C
2.742	TRAINEE HOURS	OLIFF		7045	7105	0540	0210		C
2.76)	AVIATION SUPPORT DIVISION	CHESTER							
2.761	INSTRUCTOR HOURS	CHESTER		7045	7105	0160	0040		••••
2.762	TRAINEE HOURS	CHESTER		7045	7105	4480	0120		••••
2.77)	TRAFFIC BRANCH	DRISCOL							
2.771	INSTRUCTOR HOURS	DRISCOL		7045	7105	0080	0012		••••
2.772	TRAINEE HOURS	DRISCOL		7045	7105	0120	0064		••••
2.78)	QUALITY ASSURANCE BRANCH	DR HEAD							
2.781	INSTRUCTOR HOURS	DR HEAD		7045	7105	0040			•LATE START
2.782	TRAINEE HOURS	DR HEAD		7045	7105	0080			•LATE START

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PROJ.	TITLE	RESPONSIBILITY PRI.	RESPONSIBILITY ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
2.000	CONDUCT TERMINAL OPERATOR TRAINING	FMSO	BURROUG	7108	7112	0030	0060		C
2.001	TRAINEE HOURS TERMINAL	GARVEY	WOLFF	7108	7112	0240	0595		C
2.002	INSTRUCTOR HOURS REMOTE	GARVEY	MARTIN	7118	7123	0024			*LATE START
2.003	TRAINEE HOURS-REMOTE	GARVEY	WOLFF	7118	7123	0180			*LATE START
2.990	CONDUCT DUTY SECTION TRAINING	CHESTER	LCPO						
2.991	INSTRUCTOR HOURS	CHESTER	LCPO	7045	7105	40	0014		****
2.992	TRAINEE HOURS	CHESTER	LCPO	7045	7105	1200	0060		****
3.000	FILE DEVELOPMENT								
3.100	DUE FILE PURIFICATION AND LOAD								
3.110	ASD FILE PURIFICATION	CHESTER		7077	7126	0100			*LATE START
3.111	RECORD CLEANUP AND PIPELINE PROCESSING	OLIFF	GANTT	7045	7126	0150	0162		C
3.112	ASD RECORD CLEANUP	MENBERG		7091	7126	0062	0022	0040	C
3.120	VALIDATE DUES AGAINST SBC DUE FIELD	MENDERS		6173	6177	60	0036		C
3.121	LIST OPEN ORDERS BY SEGMENTS EACH WEEK	FAILS		6173	6177		0018		C
3.122	MANUALLY VALIDATE BY SEGMENTS EACH WEEK	MENDERS		6173	6177		0018		C
3.123	CANCEL INVALID ORDERS	MENDERS		6173	6177				C
3.124	MANUALLY VALIDATE CONTRACT/PURCHASE DUE	FAILS		7066	7091	60	0060		C
3.125	STOCK VALIDATION	LEWIS		7045	7115	0032	0070	0004	C
3.130	MACHINE VALIDATE RC OPEN ORDER FILE WITH THE DUE FILE AND CORRECT UNMATCHED	MENDERS		7075	7082	24	0004		C
3.140	MACHINE VALIDATE DUE FILE WITH SBC AND CORRECT UNMATCHED	MENDERS		7075	7082	30	0014		C
3.150	WRITE SPECS TO REFORMAT DUES TO PMRCS	MENRIOU	MENDERS	6330	6341	0040	0040		C
3.151	WRITE PROGRAM	AMBROGI		7033	7031	0024	0024		C
3.152	TEST PROGRAM	AMBROGI	MENRIOU	7020	7031	0012	0015		C
3.153	VOLUME TEST PROGRAM EXECUTION OF PROGRAM	AMBROGI	MENRIOU	7020	7031	0016	0012		C

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PROJ.	TITLE	RESPONSIBILITY PRI.	RESPONSIBILITY ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
3.154	VALIDATE AND REFORMAT ALL DUE CARDS TO PNRC CARDS	MENDERS	HENRIOU	7122	7122	2	0005		C
3.155	LIST AND DELIVER DUE CARDS TO JAX.BATCH NODE VIA BUA03 ASAP AFTER NSIR LOAD	HARRELL		7125	7126	4			••••
3.170	DEVELOP PROGRAM TO SELECT LATEST STATUS								
3.171	WRITE SPECS TO CECIL DP TO SELECT LATEST STATUS CARDS FOR STOCK AND DTO	HENDRIO	FAILS	6330	6348	20	0020		C
3.172	WRITE PROGRAM	ZEIGLER		7003	7031	0080	0080		C
3.173	TEST PROGRAM	ZEIGLER	HENRIOU	7020	7031	0024	0024		C
3.174	VOLUME TEST PROGRAM EXECUTION OF PROGRAM	ZEIGLER	HENRIOU	7025	7031	0024	0010		C
				0007					
3.175	SELECT STATUS CARDS FOR STOCK LIST DEL JAX-INPUT BUA03 ASAP AFTER PROCESS DUES	ZEIGLER	HENRIOU	7125	7126	0009			••••
3.190	WRITE SPECS FOR ZNZ CARDS FOR STOCK DUES/RECEIPTS	HENRIOU	FAILS	6352	6365	0040	0072		C
3.191	WRITE PROGRAM	AMBROGI		7003	7031	0020	0020		C
3.192	TEST PROGRAM EXECUTION OF PROGRAM	AMBROGI	HENRIOU	7020	7031	0020	0020		C
3.193	VOLUME TEST	AMBROGI	HENRIOU	7025	7031	0016	0015		C
3.194	RUN PROGRAM TO MAKE ZNZ CARDS FOR DUE FM GOVT SOURCES/UNMATCHED RECEIPTS-STK/ ACCT PAYABLE-STOCK	GILBERT	HENRIOU	7125	7126	0001	0001		C
3.195	COMBINE ALL STK ZNZ CARDS REMOVE DUPS LIST DELIVER TO JAX FOR INPUT FUB08	GILBERT	HENRIOU	7125	7126	0001	0005		C
3.200	NSIR FILE DATA PURIFICATION								
3.210	PURIFY STOCK BALANCE CARDS -SBC	MENDERS		6102	7120	0200	0046		C
3.220	FIRST VERIFICATION DEMAND HISTORY CARDS	MENDERS		7017	7031	60	0010		C

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PROJ.	TITLE	RESPONSIBILITY PRI.	ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
3.239	MANUALLY WORK UNMATCHED TURN OF DEMAND	MENDERS		7017	7031		0004		C
3.240	MANUALLY WORK DUPLICATE NIIN LISTING	MENDERS		7108	7110	10	0002		C
3.250	FIRST MACHINE MATCH OF DMC/LOCATOR FILE	GRAVEY	LEIGH	7100	7101	10	0007		C
3.251	MANUALLY WORK UNMATCHED LISTING	MENDERS	BARWICK	7102	7120	0040	0056		C
3.260	SECOND MACHINE MATCH SBC/LOCATOR FILE	MENDERS	BARWICK	7108	7109	10	0010		C
3.261	MANUALLY WORK UNMATCHED LISTING	MENDERS	BARWICK	7109	7120	0010	0040		C
3.290	PROCESS CHANGE NOTICE CARDS FOR LAST TIME UNDER PRESENT SYSTEM	MENDERS		7124	7124	30	0010		C
3.299	VERIFY PUNCHING ALIGNMENT SBC ON CARDS	HARRELL		7108	7118	20	0005		****
3.291	CORRECT DEFICIENCIES	MENDERS		7112	7120	40	0031		C
3.300	NISR FILE ESTABLISHMENT								
3.305	WRITE SPECS TO VALIDATE CURRENT SBC-DMC LOCATOR CARDS- TECH CARDS MATCH LOC/DMC	GARVEY	MENDERS	6344	7031	35	0071		C
3.306	WRITE PROGRAM VALID SBC 3305	GILBERT	GARVEY	6364	7010	40	0057	0000	C
3.307	TEST PROGRAM	GILBERT		7010	7011	8	0014		C
3.308	VOLUME TEST EXECUTION OF PROGRAM	GILBERT		7011	7012	8	0011		C
3.309	WRITE PROGRAM TECH CARDS 3305	GILBERT		7015	7030		0019		C
3.310	TEST PROGRAM	GILBERT		7031	7032		0007		C
3.311	VOLUME TEST EXECUTION OF PROGRAM	GILBERT		7032	7033		0001		C
3.312	WRITE PROGRAM DMC 3305	GILBERT		7015	7030		0066		C
3.315	TEST PROGRAM	GILBERT		7031	7032		0008		C
3.314	VOLUME TEST EXECUTION OF PROGRAM	GILBERT		7032	7033		0004		C
3.315	WRITE PROGRAM LOCATOR CARDS 3305	GILBERT		7015	7030		0061		C
3.316	TEST PROGRAM	GILBERT		7031	7032		0009		C

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PROJ.	TITLE	RESPONSIBILITY PRI.	RESPONSIBILITY ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
3.317	•••• UPDATE & RETURN TO- 19C ML716 MAY VOLUME TEST	GILBERT		7032	7033		0004		C
	EXECUTION OF PROGRAM								
3.318	WRITE PROGRAM LOC/DMC MATCH 3.305	GILBERT		7032	7073	30	0024		C
3.319	TEST PROGRAM	GILBERT		7032	7075	0	0008		C
	EXECUTION OF PROGRAM								
3.320	WRITE SPECS FOR TRANSFER OF DATA FROM	GARVEY	MENDERS	6306	7026	0065	0043		C
	SOC TO UADPS LOAD TAPE								
3.325	WRITE SPECS FOR TRANSFER OF DATA FROM	GARVEY	MENDERS	6306	7026	30	0014		C
	ON CARDS TO UADPS LOAD CARDS								
3.330	WRITE SPECS FOR TRANSFER OF DATA FROM	GARVEY	BARWICK	6306	7026	0030	0012		C
	STOCK LOCATOR CARDS TO UADPS LOAD TAPE								
3.331	WRITE SPECS FOR TRANSFER OF DATA FROM	GARVEY	MENDERS	6306	7026	30	0013		C
	TECH WORK DECK TO UADPS LOAD TAPE								
3.332	MAINTAIN SPECS ANT TEST NSIR LOAD	GARVEY	WOLFE	7075	7120	0020	0010		C
3.333	WRITE SPECS FOR TRANS DATA NAC CARDS TO	WOLFE	GARVEY	7080	7105	0030	0025		C
	LOAD TAPE								
3.334	COMPLETE NAC	SPRADLE	TRAVIS	7102	7120	0040	0040	0001	••••
3.340	WRITE PROGRAMS TO MAKE UADPS LOAD CARDS	OPD JAX	GARVEY	7027	7082	0030	0010		C
3.350	VOLUME TEST PROGRAM	OPD JAX	GARVEY	7083	7097	0040	0025		C
3.360	LIST SOC AND SEND TO JAX	ANDROGI	MENDERS	7125	7126	0030			C
3.370	LIST DMC AND SEND TO JAX	ANDROGI	MENDERS	7125	7126	0030			C
3.380	LIST STOCK LOCATOR CARDS AND SEND JAX	ANDROGI	BARWICK	7125	7126	0030			C
3.390	LIST TECH WORK DECK CARDS- SEND TO JAX	ANDROGI	MENDERS	7125	7126	30			C
3.391	LIST NAC SOC/ON CARDS SEND TO JAX	GILBERT	GARVEY	7125	7126	0020			C
3.400	POST CONVERSION INDICATIVE DATA LOAD								
3.401	REQUEST E-36 RECON ASAP AFTER NSIR LOAD	GARVEY	FNSO	7130	7131	0016	0004		C
3.402	OBTAIN HAZARDOUS CODE FROM CHIL/LIERSN	GARVEY	FNSO	7130	7131	0016	0007		C

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3.443	WRITE SUBSTITUTE ITEM DATA	MENDERS		7070	7120	0040	0010		C
3.444	KEYPUNCH/VERIFY SUBSTITUTE ITEM DATA	AMBROGI	MENDERS	7104	7124	0020			*LATE START
3.442	LIST AND SEND TO JAX FOR INPUT TO PROG	AMBROGI		7125	7126	0030			****
3.459	GET NSIR TRIAL BALANCE AFTER NSIR LOAD	GARVEY	DPO JAX	7128	7128	0008			****
3.502	NAME AND ADDRESS FILE LOAD								
3.511	WRITE LOAD CARD FOR EACH LOCAL CUSTOMER	JOHNSON	DRISCOL	7060	7090	0200	0016		C
3.511	WRITE LOAD CARD FOR DOD CUSTOMERS			7112	7113	0015	0013		C
3.522	VERIFY LOAD CARDS	JOHNSON	DRISCOL	7080	7090	0020	0013		C
3.533	KEYPUNCH LOAD CARDS	GRONER	BLIFF	7090	7103	0020	0010		C
3.531	KEYPUNCH DOD LOAD CARDS	GRONER		7113	7115	0010			*LATE START
3.542	FINAL REVISIONS AND DELIVERY TO JAX FOR INPUT TO CU843	JOHNSON		7124	7126	0004	0005		C
3.553	WRITE LOCAL SPECS FOR NSF	WOLFE	LEIGH	7060	7090	0120	0077		C
3.551	WRITE PROGRAM	ZEIGLER		7090	7094	0024	0024		C
3.552	TEST PROGRAM	ZEIGLER	WOLFE	7095	7097	0004	0002	0002	C
3.553	VOLUME TEST PROGRAM EXECUTION OF PROGRAM	ZEIGLER	WOLFE	7098	7098	0008	0004		C
3.554	WRITE SPECS TO LOAD CARDS FOR FOOD ITEM	WOLFE	LEIGH	7083	7090	0005	0005		C
3.555	WRITE PROGRAM	GILBERT	WOLFE	7091	7095	0005	0024		C
3.556	TEST PROGRAM	GILBERT	WOLFE	7095	7096	0005	0004		C
3.557	VOLUME TEST	GILBERT	WOLFE	7096	7097	0002	0004		C
3.563	WRITE MANUAL STK REPLEN SPEC	WOLFF	LEIGH	7094	7106	0010	0009	0002	C
3.571	WRITE MECHANIZED REPLEN SPEC	WOLFF	LEIGH	7094	7108	0025	0013	0020	C
3.583	WRITE CLAMP/RIN/BPA CARD LOAD SPEC	WOLFE	LEIGH	7110	7115	0009	0009		C
3.581	WRITE PROGRAM	GILBERT		7123	7130	0024	0008		C
3.582	TEST PROGRAM	GILBERT	WOLFF				0004		C
3.585	VOLUME TEST	GILBERT	WOLFF				0004		C

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3.609	REQUISITION STATUS FILE LOAD								
3.611	GET LATEST STATUS ON DTO BYCOMPUTER SND SEND FOLLOW-UP	FAILS		7087	7091	100	0098		C
3.611	DTO FILE VALIDATION	LEWIS		7035	7119	0100	0103		C
3.612	G/E FILE VALIDATION	CHESTER		7115	7119	0040			•LATE START
3.620	WRITE SPECS TO REPRODUCE OPEN ORDER FILE INTO ZOA AND ZAF CARDS	JOHNSON	HENRIOU	6330	7089	0070	0073		C
3.621	WRITE PROGRAM	AMBROGI		7003	7098	0060	0020		C
3.622	TEST PROGRAM	AMBROGI	JOHNSON	7020	7101	0024	0022		C
3.623	VOLUME TEST EXECUTION OF PROGRAM	AMBROGI	JOHNSON	7025	7105	0016	0008		C
3.624	REPRODUCE OPEN ORDER CARDS INTO ZOA & ZAF COS	AMBROGI	JOHNSON	7119	7125	0020	0020		C
3.625	LIST ZOA & ZAF CARDS & TAKE TO JAX FOR INPUT TO LOAD AS FILE	AMBROGI	JOHNSON	7125	7126	0004			C
3.630	SELECT LATEST STATUS/REPRODUCE SEND ONE SET TO JAX/INPUT UA24	AMBROGI	LEIGH	7125	7126	0020	0005	0005	••••
3.640	WRITE SPECS FOR TRANSFERING DATA IN ISSUE DETAIL CARDS TO ZMZ CARDS	HENRIOU	FAILS	6348	6352	40	0045		C
3.641	WRITE PROGRAM	AMBROGI		7003	7070	0040	0040		C
3.642	TEST PROGRAM	AMBROGI	HENRIOU	7020	7070	0040	0040		C
3.643	VOLUME TEST PROGRAM EXECUTION OF PROGRAM	AMBROGI	HENRIOU	7025	7070	0016	0016		C
3.644	VALIDATE ISSUE DETAIL CARD FILE	FAILS	LEWIS	7096	7119	0040	0049		C
3.645	REPRODUCE ISSUE DETAIL CARDS INTO ZMZ AND SEND ZMZ TO JAX FOR INPUT TO FUB00	HARRELL		7125	7126	0020			••••
3.646	NSF RESEARCH	LEWIS		7035	7120	0064	0137		C

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3.647	UNMATCHED SUN	LEWIS		7035	7046	0044	0044		C
3.648	AFN RESEARCH/PURFICATION	LEWIS		7066	7120	0060	0085		C
3.649	UNMATCHED PURIFICATION	LEWIS		7066	7120	0050	0069		C
3.650	WRITE EAN SPECS TO CAPTURE 3N STATUS FOR NORS-AMP	LEIGH	JOHNSON	7060	7085	0032	0012	0026	C
3.663	WRITE DESK/KP PROCEDURES TO PRODUCE/ COMPLETE CT60 CARDS	LEIGH	NEMBERG	7036	7090	0024	0019		C
3.661	WRITE DESK/KP PROCEDURES TO CAPTURE NORS/AMP REFERRALS	LEIGH	NEMBERG	7036	7059	0032	0034		C
3.662	CODE 66 VALIDATION (3)	LEWIS		7063	7070	0023	0023	0023	C
3.671	WRITE SPECS TO PRODUCE NSQ LOAD CARDS	WOLFE	LEIGH	7052	7056	0053	0010		C
3.671	WRITE PROGRAM	GILBERT		7057	7070	0016	0050		C
3.672	TEST PROGRAM	GILBERT	WOLFE	7060	7070	0002	0006		C
3.673	VOLUME TEST EXECUTION OF PROGRAM	GILBERT	WOLFE	7061	7070	0004	0003		C
3.684	CONVERT PH FUEL PROGRAM	LEIGH	HARRELL	7132	7138	0014	0004	0008	
3.685	TEST PROGRAM	HARRELL	LEIGH	7139	7140	0002			
3.686	CONVERT INTERDEPARTMENTAL FUEL PROGRAM	WOLFE	LEIGH	7087	7091	0008	0010		C
3.693	WRITE SPECS TO LOAD ICRL TO NRIL	LEIGH J	JOHNSON	7101	7110	0024	0012		C
3.691	WRITE PROGRAM	GILBERT		7111	7119	0016			*LATE START
3.692	TEST PROGRAM	GILBERT	LEIGH	7120	7120	0004			*LATE START
3.695	VOLUME TEST EXECUTION OF PROGRAM	GILBERT	LEIGH	7122	7123	0002			*LATE START
3.709	MODIFY NORS VALIDATION SPECS TO ACCEPT UADPS DOCUMENTATION	LEIGH		7060	7117	0016	0008	0008	****
3.721	MODIFY PROGRAM	GILBERT	LEIGH	7117	7119	0016			*LATE START
3.702	TEST PROGRAM	GILBERT	LEIGH	7117	7119	0008			*LATE START

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PROJ.	TITLE	RESPONSIBILITY PRI.	RESPONSIBILITY ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
3.705	VOLUME TEST	GILBERT	LEIGH	7117	7119	0004			•LATE START
	EXECUTION OF PROGRAM								
3.803	FNSO CONVERSION ASSISTANCE	FNSO							
3.831	CONVERSION COORDINATION APPL A•C	JOHNSON	LEIGH	7122	7134	0080	0100	0030	
3.832	CONVERSION COORDINATION APPL D	WOLFE	LEIGH	7122	7134	0080	0100	0030	
3.833	CONVERSION COORDINATION APPL B•M•U	MENRIQU	JOHNSON	7122	7134	0080	0100	0030	
3.834	CONVERSION COORDINATION APPL I•N•P	GARVEY	WOLFE	7122	7134	0080	0100	0030	
3.835	CONVERSION COORDINATION APPL R	LEIGH	JOHNSON	7122	7134	0080	0100	0030	
3.811	FNSO COORDINATOR CONVERSION ASSISTANCE	FNSO		7115	7140				•LATE START
3.812	SUPPLY -P•I CONVERSION ASSISTANCE	FNSO		7115	7131				•LATE START
3.813	SUPPLY -A•B•C CONVERSION ASSISTANCE	FNSO		7122	7134				•LATE START
3.814	SUPPLY -D•M CONVERSION ASSISTANCE	FNSO		7124	7138				
3.815	SUPPLY -N CONVERSION ASSISTANCE	FNSO		7124	7138				
3.851	POST UADPS PROBLEM SOLVING								
3.852	APPL A•C	JOHNSON	LEIGH	7135	7183	0560			
3.853	APPL D	WOLFE	LEIGH	7135	7183	0560			
3.854	APPL B•M•U	MENRIQU	JOHNSON	7135	7183	0560			
3.855	APPL I•N•P	GARVEY	WOLFE	7135	7183	0560			
3.856	APPL R	LEIGH	JOHNSON	7135	7183	0560			
3.861	FINANCIAL -E•F CONVERSION ASSISTANCE	FNSO		7129	7141				
3.871	FINANCIAL -G CONVERSION ASSISTANCE	FNSO		7136	7147				
3.881	ENVIRONMENT CONVERSION ASSISTANCE	FNSO		7115	7140				•LATE START
3.902	ESTABLISH FILE LOAD CONTROL TEAMS TO BE ON HAND TO CORRECT REJECTED DATA DURING LIVE LOAD OF FILES	LEIGH		7061	7090	0016	0008		C
3.921	PLAN & DOCUMENT SCHEDULE FOR PRODUCTION AND DELIVERY OF FILE LOAD	LEIGH	GILBERT	7088	7101	0050	0048		C

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PROJ.	TITLE	RESPONSIBILITY PRI.	RESPONSIBILITY ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
3.953	FINALIZE LOAD PLAN/SCHEDULE	LEIGH	GOSC	7061	7090	40			*LATE START
4.003	DEFINE SYSTEM REQUIREMENTS								
4.103	SELECT UADPS PROGRAMS TO BE USED								C
4.113	APPLICATIONS A C D R	LEIGH	BOHANN	6075	6121	20	20		C
4.123	APPLICATIONS B M U	HENRIQU	BOHANN	6075	6121	20	20		C
4.133	APPLICATIONS I M P	GARVEY	BOHANN	6075	6121	20	20		C
4.203	WRITE FMSO PROGRAM SPECIFICATIONS								
4.213	APPLICATIONS A C D R	LEIGH		6124	6142	120	80		C
4.223	APPLICATIONS B M U	HENRIQU		6124	6142	120	80		C
4.233	APPLICATIONS I M P	GARVEY		6124	6142	120	80		C
4.393	DEFINE REQMS.FOR UADP-SP PROGRAM MODS	LEIGH		6286	7031	0008	0016	0008	C
4.403	WRITE LOCAL PROGRAM SPECIFICATIONS								
4.413	JM REQM STATUS AND AMP CONTROL PROGRAM	LEIGH	MCLEOD	7003	7074	0100	0041		C
4.423	LOCAL REQUISITION REFERRAL PROGRAM	LEIGH		6337	7020	0080	0085		C
4.433	LOCAL MSOC GENERATOR PROGRAM	LEIGH		7003	7020	40	0036		C
4.443	WRITE SPECS VALIDATE ASO LEVELS-APPL D	LEIGH		7130	7150	80			
4.453	WRITE MOV LOCAL UNIQUE	LEIGH		7165	7190	0100			
4.623	APPLICATION B M U RELATED	HENRIQU		6300	7005	0100	0278	0080	C
4.633	APPLICATION A-C RELATED	JOHNSON		7003	7015	15	0028		C
4.643	APPLICATION I M P RELATED	GARVEY		7003	7121	0100	0007		C
4.653	REVIEW AND UPDATE SPECS A C RELATED	JOHNSON	LEIGH	6337	7045	0075	0101		C
4.663	REVIEW AND UPDATE SPECS D RELATED	WOLFE	LEIGH	7003	7045	0032	0017	0016	C
4.673	REVIEW AND UPDATE SPECS B M U RELATED	HENRIQU		7033	7045	0040	0102		C
4.683	REVIEW AND UPDATE SPECS I M P RELATED	GARVEY	WOLFE	7033	7045	0040	0045		C
4.693	MAINTAIN SPECS A C	JOHNSON	LEIGH	7052	7273	0080	0019	0057	
4.703	MAINTAIN SPEC D	WOLFE	LEIGH	7052	7273	0080	0008	0072	
4.713	MAINTAIN SPECS I.M.P	GARVEY	LEIGH	7052	7273	0080	0025	0075	

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PROJ.	TITLE	RESPONSIBILITY PRI.	ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
4.439	MAINTAIN SPECS B.M.U	HENRIQU	LEIGH	7052	7273	0080	0025	0074	
4.439	MAINTAIN/TEST REFERRAL PROGRAM	LEIGH		7091	7128	0040	0060	0008	••••
4.443	WRITE LOCAL EAM PROCEDURES FOR OUTPUT								
4.441	APPLICATION I M P	GARVEY	WOLFE	7038	7045	0040	0051	0006	C
4.442	APPLICATION B M U	HENRIQU		7038	7045	0032	0040		C
4.443	APPLICATION A C	JOHNSON		7003	7045	24	0037		C
4.444	APPLICATION D	WOLFE		7038	7045	10	0013		C
4.445	WRITE LOCAL EAM PROCEDURES FOR INPUT								
4.446	APPLICATION I.M.P	GARVEY	WOLFE	7113	7115	0020			•LATE START
4.447	APPLICATION B.M.U	HENRIQU	JOHNSON	7113	7115	0020			•LATE START
4.448	APPLICATION A.C.	JOHNSON	LEIGH	7113	7115	0020			•LATE START
4.449	APPLICATION D	WOLFE	LEIGH	7113	7115	0020			•LATE START
4.450	WRITE LOCAL SPECS-HOLD FILE PROCESSING	JOHNSON	LEIGH	7105	7110	0020	0015		C
4.500	ESTABLISH DOCUMENT CONTROL SYSTEM	JOHNSON							
4.505	DETERMINE INPUT/OUTPUT FOR SUPPLY PROGS	JOHNSON		6343	7024	250	0185		C
4.510	DEVELOP DOC CONTROL SYST-BLDG 8	OLIFF	JOHNSON	7060	7090	0050	0195	0026	C
4.511	DEVELOP DOC CONTROL SYST-ASO	NEWBERG	JOHNSON	7060	7090	0050			C
4.512	DEVELOP DOC CONTROL SYST-RECEIPT CONTR	FAILS	JOHNSON	7091	7120	0050			•LATE START
4.513	DEVELOP DOC CONTROL SYST-STORAGE	BARNICH	JOHNSON	7091	7120	0050			•LATE START
4.514	DEVELOP DOC CONTROL SYST-DATA PROCESS	HARRELL	GRONER	7010	7105	0080	0020		••••
4.520	DEVELOP DELINQUENT OUTPUT REPORT PROC	JOHNSON	HARRELL	7117	7121	0040			•LATE START
4.530	DEVELOP SCHEDULE AND JOB STREAM	JOHNSON	LEIGH	7105	7117	0020	0020	0005	••••
4.602	FORWARD SCA PCC TO FNSO FOR REVIEW	HENRIQU	LEIGH	7033	7060	0040	0154	0016	C
4.610	REVIEW SCA PCC, ADJUST AND RETURN	FNSO		7024	7049				C
4.700	DEVELOP DESK LEVEL PROCEDURES								
4.701	WRITE CHANGE EIT PROCEDURES	JOHNSON	LEIGH	7115	7119	0024	0004	0020	••••
4.711	PROCEDURES DAAS/AUTODIN TRAFFIC FLOW	JOHNSON	LEIGH	7032	7105	0048	0035		C

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4.712	WRITE ASO OPERATING PROCEDURES	LEIGH	CHESTER	7060	7129	0120	0205	0020	
4.715	WRITE PROCEDURES FOR A/C ENGINES	GARVEY	TANNER	7060	7090	0024	0020		C
4.716	WRITE PROCEDURES FOR BULK FUEL	WOLFE	LEIGH	7060	7090	0044	0008		C
4.715	WRITE PROCEDURES STATION MTIS	WOLFE	LEIGH	7032	7074	0080	0023		C
4.716	WRITE OFFLINE REFERRAL PROCEDURE	LEIGH	JOHNSON	7032	7216	30	0040	0020	
4.717	WRITE CUTOFF/INTERIM OPERATING PROCEDUR FOR ISSUES-RECEIPTS-ADJUSTMENTS	LEIGH	MENRIQU	7091	7120	80	0088		C
4.719	APPLICATIONS A C	JOHNSON	LEIGH	7032	7074	0080	0240		C
4.719	APPLICATION D	WOLFF	LEIGH	7032	7059	0088	0076		C
4.720	APPLICATIONS B M U	MENRIQU		6138	7074	0120	0222		C
4.721	PURCHASE PROCEDURES	MENRIQU	KEEN	6300	7120	0270	0316		C
4.722	CUSTOMER SERVICE PROCEDURES	OLIFF	WOLFE	7060	7120	0040	0028		C
4.730	APPLICATIONS I M P	GARVEY	WOLFE	6138	7045	0120	0118		C
4.731	DEVELOP OFFLINE MANUAL INPUT TO 1144RPT	DEAKINS	ENGLE	7091	7110	0045	0045		C
4.740	REMOTE TERMINAL OPER AND KP PROCEDURES	GARVEY	WOLFE	7118	7124	0060	0020		C
4.745	REVISE SUPPLYINST 1601.9D-DUTY SECT OPS	WEILGUS	TER HIL	L080	7110	40			*LATE START
4.750	DISTRIBUTE DESK LEVEL PROCEDURES	TANNER		7060	7129	0008	0064		C
4.751	DETERMINE DISTR LIST FOR PROCEDURS	TANNER		7040	7129	0016	0020		C
4.760	DET REQMS FOR STANDARD/LOCAL FORMS	ENGLE	TANNER	6305	7032	0024	0024		C
4.761	PROCURE	ENGLE	TANNER	6329	7060	0008	0008		C
4.762	PROCURE FRANKED LONG DD1348-1 FORMS	CRANDEL	ENGLE	6086	6122	20	20		C
4.770	DET REQMS OTHER SYSTEM AIDS	GARVEY	ENGLE	6305	7090	0032	0015		C
4.771	OBTAIN	ENGLE	TANNER	6329	7120	0016	0040		C
4.772	INVESTIGATE AND OBTAIN MICROFISCH EQUIP	ENGLE	TANNER	7003	7120	0016	0024		C
4.780	REVISE KEYPUNCH PROCEDURES	WOLFF	LEIGH	7095	7109	0100	0100		C
4.781	WRITE KEYPUNCH PROCEDURES APPL A-C	JOHNSON		7095	7109	0030	0005		C
4.782	WRITE KEYPUNCH PROCEDURES APPL B.M.U	MENRIQU		7095	7099	0030	0027		C

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PROJ.	TITLE	RESPONSIBILITY PRI.	RESPONSIBILITY ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
4.785	WRITE KEYPUNCH PROCEDURES APPL I•N•P	GARVEY	WOLFF	7095	7109	0060	0063		C
4.791	MAINTAIN DESK PROCEDURES APPL D	WOLFF		7084	7180	0100	0024	0080	
4.791	MAINTAIN DESK PROCEDURES APPL A-C	JOHNSON		7084	7180	0100	0022	0075	
4.792	MAINTAIN DESK PROCEDURES APPL I•N•P	GARVEY		7084	7180	0100	0007	0092	
4.795	MAINTAIN DESK PROCEDURES APPL B•N•U	HENRIQU		7084	7180	0100	0080	0020	
4.796	MAINTAIN ASD DESK PROCEDURES	LEIGH		7084	7180	0100	0020	0080	
4.795	MAINTAIN PURCHASE PROCEDURES	HENRIQU.		7113	7180	0100	0012	0080	
4.999	CONDUCT TEST OF UADPS-SP SYSTEM			7112	7125				•LATE START
4.811	LOAD TEST MSIR FILE	MENDERS	GARVEY	7122	7125	0008	0030		C
4.811	COORDINATE TESTING	JOHNSON	LEIGH	7108	7125	0040	0020	0010	••••
4.812	WRITE CUSTOMER SERVICE TEST DATA	OLIFF		7103	7115	0014	0014		C
4.821	INPUT FOL TEST TRANSACTIONS VIA REMOTES								
4.821	ESTABLISH DUE	FAILS	HENRIQU	7112	7125	0024	0002		••••
4.822	LOAD STATUS	FAILS	HENRIQU	7122	7125	0024	0002		••••
4.825	EMULATE RECEIPT INQUIRY/IN-PROCESS/STOR	FAILS	HENRIQU	7122	7125	0024	0002		••••
4.831	INPUT REQUISITIONS TO DO FOLLOWING								
4.831	ISSUE FROM STOCK	MENDERS	JOHNSON	7122	7125	0008	0002		••••
4.832	EMULATE ALL TYPES WAREHOUSE REFUSALS	BARWICK	JOHNSON	7122	7125	0016	0002		••••
4.835	RECYCE SPOT INVENTORY ON WAREHOUSE REF	QA SUP	GARVEY	7122	7125	0008			•LATE START
4.836	ESTABLISH BACKORDER	MENDERS	JOHNSON	7122	7125	0008	0002		••••
4.835	ACCOMPLISH REFERRAL	MENDERS	LEIGH	7122	7125	0008	0002		••••
4.836	LOAD SYSTEM STATUS ON REFERED ORDER	FAILS	JOHNSON	7122	7125	0024			•LATE START
4.837	PROCESS FOLLOW-UP ON REFERED ORDER	FAILS	JOHNSON	7122	7125	0024			•LATE START
4.838	INPUT ZO- INQUIRY ON REFERED ORDER	FAILS	JOHNSON	7122	7125	0024	0001		••••
4.839	INPUT ZAF TO COMPLETE REFERED ORDER	FAILS	JOHNSON	7122	7125	0024			•LATE START
4.842	LOAD INDICATIVE DATA ON MSIR I.E.• STOCK LOCATION•ISSUE RESTRICTION CODE	MENDERS	GARVEY	7122	7125	0024	0001		••••

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PROJ.	TITLE	RESPONSIBILITY PRI.	RESPONSIBILITY ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
4.05)	INPUT ASSORTED INQUIRY/REPLY TRANSACTS	MENDERS	GARVEY	7122	7125	0016	0001		****
4.06)	VOLUME TEST OF REMOTE TERMINAL PROCESS- ING TO ASSESS RESPONSE TIMES OF TEST RESULTS	HARRELL	GARVEY	7122	7125	20			*LATE START
4.99)	SCHEDULE SYSTEM CRITIQUE	TERRILL		7102	7102				*LATE START
5.00)	HARDWARE INSTALLATION								
5.10)	DET. RECORD AND TRANSACTION VOLUMES	BOHANN	TANNER	6072	6092	60	60		C
5.20)	DET. TERMINAL AND COMMUNICATION REQMS.	BOHANN	HARRELL	5300	6063	200	200		C
5.30)	ORDER 81717 HARDWARE	BOHANN	HARRELL	6271	6273	0040	0040		C
5.31)	ORDER TERMINAL DEVICES. FUNDED REQM	BOHANN	HARRELL	6330	6345	0040	0050		C
5.32)	ORDER COMMUNICATIONS LINES	BOHANN	HARRELL	6330	6345	0025	0045		C
5.40)	COMPL TERMINAL CONFIGURATION PLAN	FMSO	BOHANN	6001	6035	130	130		C
5.40)	DETERMINE TERMINAL PLACEMENT	BOHANN	HARRELL	6032	6040	40	40		C
5.50)	PREPARE 81717 AND TERMINAL SITES								
5.51)	PREPARE SITE SPECS -ALTERATIONS-	PW DEPT	HARRELL	6201	6306	0160	0175		C
5.52)	REVIEW A AND E FOR SITE PREP	PW DEPT		6340	6346	0040	0040		C
5.53)	COMPLETE SITE ALTERATIONS/REQUIREMENTS	PW DEPT	HARRELL	7015	7091	0600	0040		C
5.56)	CONDUCT SITE PREPARATION INSPECTION	VENDOR	HARRELL	7091	7100	0020	0020		C
5.60)	FORWARD TC3620 FIRMWARE TAPES	FMSO	HARRELL	7092	7092	0010	0010		C
5.70)	INSTALL TERMINALS AND LINES	VENDOR	HARRELL	7061	7123	0600	0200		****
5.75)	ORDER UNLISTED PHONE AT REMOTE TERMINAL AND 1760								*LATE START
5.75)	INSTALL TELEPHONE								*LATE START
5.85)	MONITOR INSTALL ADD. ADP JAXAT HAS JAX	HARRELL	TERRILL	7015	7091	0010	0005		****
5.90)	LETTER REMOVAL OF INSTALLED EQUIPMENT	HARRELL		7196	7213	0008			
6.00)	JUSTIFICATION AND PLAN TO UPDATE HAS CECIL FIELD ADP SERVICES								

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•••• UPDATE & RETURN TO 19C NLT16 MAY

PROJ.	TITLE	RESPONSIBILITY PRI.	RESPONSIBILITY ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
6.10)	COMPL FMSO OPERATING DATA QUESTIONNAIRE	TANNER		5106	5126	40	40		C
6.11)	REVIEW FUNDING, STAFFING, VOLUMES, ETC	TERRILL	TANNER	5106	5126	40	40		C
6.20)	ECONOMIC ANALYSIS FOR UADPS/NAPS	BOHANN	DPD JAX	6265	6300	500	500		C
6.30)	FMSO PLANNING ASSISTANCE VISIT	FMSO	TERRILL	5093	5095	40	40		C
7.00)	COMPTROLLER FUNCTIONS E-F-G								
7.10)	PREPARE PROPOSED ORG CHART WITH FUNCTIONAL STATEMENTS	GOSC	SEABLON	6153	6160	0010	0010		C
7.11)	PREPARE PROPOSED MANPOWER LISTING	GOSC	SEABLON	6153	6167	0006	0006		C
7.111	APPROVE ORG CHART/MPOWER LISTING	SCHADE		6300	7113	0008	0008		C
7.112	APPROVE ORG CHART/MPOWER LISTING	XO	MPBOARD	6356	7115	0060	0060		C
7.113	APPROVE ORG CHART/MPOWER LISTING	CO		7003	7117	40	0020		C
7.114	PREPARE POS-NEW POS IAW MPLISTING	BROWN	GOSC	6366	7120	160	0695		C
7.115	CLASSIFY POSITION DESCRIPTIONS	KARR		7110	7120	40	0006		••••
7.116	PLAN PERSONNEL REALIGNMENT	SCHADE	BROWN	7060	7126	120	0024		••••
7.117	EFFECT PERSONNEL REALIGNMENT	SCHADE	BROWN	7110	7126	120	0008		••••
7.118	FILL NEW POSITIONS, IF APPLICABLE	SCHADE	MOREHED	7125	7126	0016			••••
7.119	SELECT PERSONNEL, IF REQUIRED	SCHADE	BROWN	7126	7127	0008			••••
7.20)	PROVIDE PHASE I TRAINING E/F	FMSO	BOHANON	6118	6121	600	448	0000	C
7.201	PROVIDE PHASE I TRAINING G	FMSO	BOHANON	6124	6128	440	300	0000	C
7.21)	ON THE JOB TRAINING E/F AT JAX	BROWN	GOSC	6153	6182	0040	40		C
7.211	ON THE JOB TRAINING G AT JAX	BROWN	GOSC	6153	6182	0056	56		C
7.22)	PROVIDE PHASE II TRAINING E/F	FMSO	GOSC	7023	7036	0200	0158		C
7.221	PROVIDE PHASE II TRAINING G	FMSO	GOSC	7030	7043	0600	0600		C
7.23)	CONDUCT WORKING LEVEL TRAINING E/F/G	BROWN	GOSC	7001	7140	480	0457		
7.23)	CONDUCT WORKING LEVEL TRAINING E/F/G	BROWN	GOSC	7001	7140	480	0457		
7.30)	FILE DEVELOPMENT FOR CONV. PROCEDURES		GOSC						
7.301	FINANCIAL INV CTL FICL FILE	GOSC	HENSON	7079	7110	0030	0028		C

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**** UPDATE & RETURN TO- 19C MLT16 MAY

PROJ.	TITLE	RESPONSIBILITY PRI.	ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
7.302	FUND CODE FILE TO ADD LOCAL FC	HENSON	GOSC	7080	7111	0060	0052		C
7.303	UNMATCHED OSO SUM/REC	GOSC	HENSON	7081	7112	16	0008		C
7.305	UNFUNDED ACCTS REC LEDGER FILES	GOSC	SMETZER	7083	7114	48	0014		C
7.307	DOCUMENT CONTROL FILE	GOSC	SMETZER	7084	7115	40	0031		C
7.308	REIMBURSABLE WORK ORDER FILE	GOSC	SMETZER	7085	7116	40	0039		C
7.309	GENERAL LEDGER FILE	GOSC	SMETZER	7086	7117	0044	0044		C
7.310	OB FUND STATUS FILE	GOSC	SMETZER	7087	7118	80	0051		C
7.311	TITLE TABLE	GOSC	SMETZER	7088	7119	0060	0064		C
7.312	JOB ORDER REFERENCE FILE	GOSC	LAMBERT	7017	7120	0300	0247		C
7.313	MAIL ADDRESS REFERENCE FILE	GOSC	LAMBERT	7090	7121	0080	0053		C
7.314	LABOR TABLE FILE LBR DIST	GOSC	LAMBERT	7091	7122	80	0024		C
7.315	JOB COST FILE	GOSC	LAMBERT	7092	7123	0240	0089		C
7.316	BUDGET FILE	GOSC	LAMBERT	7093	7124	80	0038		C
7.317	MASTER BILLING CROSS REFERENCE ZMZ	LEIGH	GOSC	7094	7125	40	0034		C
7.318	DRAFT REQUIRED 80/80 INPUT SHEETS	GOSC		6214	6244	0048	0048		C
7.319	CONV ESTAB MIL AUTH FILE	GOSC	SMETZER	7122	7128	0032	0020		C
7.320	CONV ESTAB HOUSING HDR DATA FILE	GOSC	LAMBERT	7122	7124	0008	0005		C
7.321	CONV JOB ORDER DATA IN ACTIVE FILE	GOSC	SMETZER	7035	7038	0012	0012		C
7.351	DP-7301 FIC LEDGER FILE	AMBROGI	GOSC	7062	7151	10	0010		C
7.352	DP-7302 EST FUND CODE FILE	AMBROGI	GOSC	7062	7151	2	2		C
7.353	DP-7303 CONVERT UNMAT OSO SUM/REC FILE	AMBROGI	GOSC	7062	7151	10	0010		C
7.354	DP-7304 CONVERT NS FUND LEDGER FILE	AMBROGI	GOSC	7062	7151	0020	0020		C
7.355	DP-7305 CONVERT UNFUNDED RCV LEDG FILE	AMBROGI	GOSC	7062	7151	2	2		C
7.357	DP-7307 DOCUMENT CONTROL FILE	AMBROGI	GOSC	7062	7151	0030	0030		C
7.358	DP-7308 REIMBURSABLE WO FILE	AMBROGI	GOSC	7062	7151	2	2		C
7.359	DP-7309 CONVERT GEN LEDGER FILE	AMBROGI	GOSC	7062	7151	2	2		C
7.360	DP-7310 CONVERT OB FUNDS STATUS FILE	AMBROGI	GOSC	7062	7151	2	2		C

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PROJ.	•••• UPDATE & RETURN TO- TITLE 19C HLT16 MAY	RESPONSIBILITY PRI.	ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
7.361	BP-7311 CONVERT TITLE TABLE	AMBROGI	GOSC	7062	7151	2	2		C
7.362	BP-7312 CONVERT JO REFERENCE FILE	AMBROGI	GOSC	7012	7151	10	10	0	C
7.363	BP-7313 CONVERT MAIL ADDRESS REF FILE	AMBROGI	GOSC	7062	7151	2	2		C
7.364	BP-7314 CONVERT LABOR TABLE FILE	AMBROGI	GOSC	7062	7151	2	2		C
7.365	BP-7315 CONVERT JOB COST FILE	AMBROGI	GOSC	7062	7151	2	2		C
7.366	BP-7316 CONVERT BUDGET FILE	AMBROGI	GOSC	7062	7151	10	0010		C
7.369	BP-7319 CONVERT (ESTABJNIL AUTH FILE	AMBROGI	GOSC	7062	7151	0002	0002		C
7.371	BP-7320 CONVERT (ESTAB) HOUSING HO FILE	AMBROGI	GOSC	7062	7151	0002	0002		C
7.480	SELECT UADPS PROGRAMS TO BE USED	GOSC							
7.481	SELECT UADPS PROGRAMS TO BE USED E/F	GOSC	HENSON	6183	6213	10	10		C
7.482	SELECT UADPS PROGRAMS TO BE USEDG/COST	GOSC	SMETZER	6183	6213	0008	0008		C
7.483	SELECT UADPS PROGRAMS TO BE USEDG/APPN	GOSC	LAMBERT	6183	6213	0008	0008		C
7.434	SELECT JAX UNIQUES TO BE USED	GOSC		7091	7098	0220	0207		C
7.435	WRITE FMSO PROG SPECS E	GOSC	HENSON	6153	6222	0036	0036		C
7.486	WRITE FMSO PROG SPECS F	GOSC	HENSON	6153	6222	0026	0026		C
7.487	WRITE FMSO PROG SPECS G/COST	GOSC	SMETZER	6153	6222	0038	0038		C
7.438	WRITE FMSO PROG SPECS G/APPN	GOSC	LAMBERT	6153	6222	0046	0048	00	C
7.439	DOCUMENT TO SATELLITE K RETAIN G	JOHNSON	GOSC	6047	6047	2	2	0000	C
7.441	WRITE PROCEDURES FOR STATION REGNS/NTIS	LEIGH	GOSC	7115	7125	80	0070		C
7.420	PREPARE SORT/INTERPRET DOCUMENTATION	GOSC							
7.421	SORT/INT DOCUMENT SERIES E	GOSC		7073	7091	0072	0010		C
7.422	SORT/INT DOCUMENT SERIES F	GOSC		7074	7092	0080	0014		C
7.425	SORT/INT DOCUMENT SERIES G COST	GOSC		7075	7093	0096	0006		C
7.424	SORT/INT DOCUMENT SERIES G APPN	GOSC		7076	7094	0108	0008		C
7.425	PROVIDE LOCAL EP/KV INPUT	GOSC		7079	7082	0036	0035		C
7.426	UPDATE STA JOB ORDER BOOK	HODGES	BROWN	7075	7088	0040	0038		C
7.503	DEVELOP DESK LEVEL PROCEDURES	GOSC							

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PROJ.	•••• UPDATE & RETURN TO- 19C NLT16 MAY TITLE	RESPONSIBILITY PRI.	ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
7.591	DEVELOP DESK LEVEL PROCEDURES E	HENSON	GOSC	6103	7074	0062	0059	0020	C
7.592	DEVELOP DESK LEVEL PROCEDURES F	HENSON	GOSC	6103	7074	0062	0062	0020	C
7.593	DEVELOP DESK LEVEL PROCEDURES G COST	LAMBERT	GOSC	6103	7074	0054	0050	0020	C
7.594	DEVELOP DESK LEVEL PROCEDURES G APPN	SMETZER	GOSC	6103	7074	0054	0054	0020	C
7.595	WORD PROC TYPE DESK LEV PROC-ALL	CAMP		7053	7066	0114	0114		C
7.600	CONVERSION ASSISTANCE	FMSO	GOSC						
7.601	CONVERSION ASSISTANCE E	FMSO	HENSON	7129	7141	520			
7.602	CONVERSION ASSISTANCE F	FMSO	HENSON	7129	7141	520			
7.603	CONVERSION ASSISTANCE G COST	FMSO	LAMBERT	7136	7147	675			
7.604	CONVERSION ASSISTANCE G APPN	FMSO	SMETZER	7136	7147	675			
7.700	PROVIDE PCC/SCA	GOSC							
7.701	PROVIDE PCC/SCA E	GOSC	HENSON	7079	7091	18	16		C
7.702	PROVIDE PCC/SCA F	GOSC	HENSON	7079	7091	18	16		C
7.703	PROVIDE PCC/SCA G COST	GOSC	LAMBERT	7079	7091	18	16		C
7.704	PROVIDE PCC/SCA G APPN	GOSC	SMETZER	7079	7091	18	16		C
7.710	DEVELOP PRODUCTION CTL RQMTS E/F/G	GOSC	BROWN	7091	7120	160	0078		C
7.800	COMPLETE LOAD DATA EXTRACT/PROG/PROCED	GOSC							
7.801	COMPLETE LOAD DATA EXTRACT/PROG/PROCED E	GOSC	HENSON	7121	7128	40	0020		••••
7.802	COMPLETE LOAD DATA EXTRACT/PROG/PROCED F	GOSC	HENSON	7121	7139	40	0010		
7.803	COMPLETE LOAD DATA EXTRACT/PROG/PROCED G COST	GOSC	LAMBERT	7121	7140	0120	0030		
7.804	COMPLETE LOAD DATA EXTRACT/PROG/PROCED G APPN	GOSC	SMETZER	7121	7140	0088	0020		
7.900	FILE LOAD	GOSC	HARRELL						
7.901	FILE LOAD E	GOSC	HARRELL	7129	7130	16			
7.902	FILE LOAD F	GOSC	HARRELL	7140	7141	16			
7.903	FILE LOAD G COST	GOSC	HARRELL	7141	7142	16			

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PROJ.	TITLE	RESPONSIBILITY PRI.	ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
7.906	FILE LOAD & APPN	GOSC	HARRELL	7141	7142	16			
8.00)	TRANSFER OF ADP SUPPORT FOR NON UADPS APPLICATIONS TO 8-1717								
8.13)	TRANSFER IN DATA PROCESSING TO 8-1717	GILBERT		7151	7166				
8.12)	SELECT MSDO REPORTS TO BE RECEIVED BY SQUADRONS/WINGS	VSWING	LATWING	6097	6104				C
8.13)	SELECT MSDO REPORTS TO BE RECEIVED BY AIR OPERATIONS DEPARTMENT	GERMAN		6097	6128				C
8.14)	SELECT MSDO REPORTS TO BE RECEIVED AIMD	CARMICH		6097	6128				C
8.15)	SELECT UNIQUE REPORTS TO BE RECEIVED BY SQUADRONS/WINGS AND AIR OPERATIONS	VSWING	LATWING	6097	6104				C
8.16)	SELECT UNIQUE REPORTS TO BE RECVD. AIMD	CARMICH		6097	6128				C
8.17)	WRITE PROCEDURES TO ENSURE DATA CONTROL	HARRELL	OPD JAX	7001	7091	0300	0275		C
8.20)	TRANSFER MILITARY PERSONNEL DATA PROCES	ZEIGLER		7092	7214	0020	0010		C
8.33)	TRANSFER PUBLIC WORKS DATA PROCESSING	AMBROGI		7135	7151	0030			
9.031	HP BALANCE APA/NSA 632/1162 (7404)	AMBROGI		7091	7134	0022	0020		C
9.032	TEST PROGRAM	AMBROGI		7134	7135	0002	0002		C
	EXECUTION OF PROGRAM								
9.035	HP LIST PURCHASE RCPTS OVER 6 MOS OLD	AMBROGI		7091	7134	0022	0020		C
9.034	TEST PROGRAM	AMBROGI		7134	7135	0002	0002		C
	EXECUTION OF PROGRAM								
9.037	WRITE PROGRAM DSA SUMMARY BILL LIST	ZEIGLER		7091	7134	0014	0012		C
9.039	TEST PROGRAM	ZEIGLER		7134	7135	0002	0002		C
	EXECUTION OF PROGRAM								
9.099	WRITE PROGRAM DSA LIST OF BILL CARDS	GILBERT		7091	7134	0014	0012		C
9.011	TEST PROGRAM	GILBERT		7134	7135	0002	0002		C
	EXECUTION OF PROGRAM								

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PROJ.	TITLE	RESPONSIBILITY PRI.	RESPONSIBILITY ALT.	START DATE	EST. COMPL. DATE	TOTAL EST HOURS	HOURS USED	EST. HOURS TO GO	COMPL. CODE
9.011	WRITE PROGRAM DSO BALANCE LIST	GILBERT		7091	7134	0014	0012		C
9.012	TEST PROGRAM	GILBERT		7134	7135	0002	0002		C
	EXECUTION OF PROGRAM								
9.013	WRITE PROGRAM ZNB CARD LISTING	ZEIGLER		7091	7134	0014	0012		C
9.014	TEST PROGRAM	ZEIGLER		7134	7135	0002	0002		C
	EXECUTION OF PROGRAM								
9.015	WRITE PROGRAM CIVILIAN LABOR INPUT	ZEIGLER		7091	7134	0014	0010		
9.016	TEST PROGRAM	ZEIGLER		7134	7135	0002			
	EXECUTION OF PROGRAM								
9.017	WRITE PROGRAM MILITARY LABOR INPUT	GILBERT		7091	7134	0014			*LATE START
9.018	TEST PROGRAM	GILBERT		7134	7135	0002			
	EXECUTION OF PROGRAM								
9.019	CONVERT LOCAL 7410/1 JOB 464010 TO81717	HARRELL		7101	7134	0004			
9.020	TEST PROGRAM	HARRELL		7101	7135	0001			
	EXECUTION OF PROGRAM								
9.021	CONVERT JOB 466060 FOR 81717	HARRELL		7101	7134	0004			
9.022	TEST PROGRAM	HARRELL		7101	7135	0001			
	EXECUTION OF PROGRAM								
9.023	CONVERT JOB 467020 FOR 81717	HARRELL		7101	7134	0004			
9.024	TEST PROGRAM	HARRELL		7101	7135	0001			
	EXECUTION OF PROGRAM								
9.025	CONVERT JOB 466005 FOR 81717	HARRELL		7101	7134	0004			
9.026	TEST PROGRAM	HARRELL		7101	7135	0001			
	EXECUTION OF PROGRAM								
9.027	I/O CONPT UADPS FOR 81717	HARRELL		7091	7134	0160			*LATE START

TOTAL PROJ COMPLETED 320

TOTAL PROJ OPEN . 151

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